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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2006-2007

Introduction

Contained in this document are NSHE self-supporting budgets which display the anticipated revenue and expenditures for each fund supported by revenue sources other than state appropriations/ authorizations, grants or contracts.

Current Board of Regents' policy requires that all accounts exceeding \$25,000 of projected annual expenditure activity will be included in the annual budget process. Excluded from this requirement are grants and contracts and plant, loan, endowment and scholarship funds. The Presidents have authority to transfer funds into or out of each budget subject to policy guidelines in the Board of Regents Handbook, Chapter 9c, Section 2, Subsections 4 and 10, and State appropriation restrictions.

The self-supporting budgets contained in this report are reported on fiscal year basis (July 1, 2006 through June 30, 2007). Summer School budgets and other budgets reported on a calendar year basis are reported separately at the beginning of each calendar year.

This report displays the budgets in a sources and uses of funds format. This format projects the cash flow from the account's opening balance at the beginning of the fiscal year to the account's ending balance at the end of the year. Revenue budgets are established in NSHE's financial system based on the amounts reported for the opening balance on the account plus all sources of funds. Expense budgets are established based on amounts reported for all uses of funds plus the ending balance on the account. An account's revenue budgets will equal its expense budgets.

The Intercollegiate Athletic budgets at UNR and UNLV have multiple revenue budgets that support multiple expenditure budgets. All other budgets contained in this report have a single revenue budget supporting a single expenditure budget.

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2006-2007 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)

	UNR	Med Sch	ICA-UNR	COOP	Ag Exp	UNLV	ICA-UNLV	Law School
Opening Account Balance	21,402,666	1,575,155		669,687	1,623,653	44,236,943	1,083,121	493,702
SOURCES								
Student Fees	28,089,029	582,210	1,180,000		40,900	31,651,308	2,037,672	485,970
Sales and Service	39,657,351	1,873,125	7,059,823	7,188,714	1,285,491	52,573,880	7,545,994	
Indirect Cost Recovery	1,128,598	204,366				8,523,580		
Investment/Endowment Income	699,703	364,883		9,490	91,157	50,000	96,061	
Gifts	4,234,569	7,295,900	2,370,000	131,978		6,978,338	2,565,130	1,211,000
Misc	-8,433,706	19,314,740		380,639	158,454	6,246,661		
Transfers From Other Accounts	22,328,722	4,005,447	585,000	35,831	59,133	19,493,009	5,027,239	51,000
TOTAL SOURCES	87,704,266	33,640,671	11,194,823	7,746,652	1,635,135	125,516,776	17,272,096	1,747,970
USES								
Professional	11,036,606	25,221,155	2,860,941	296,158	69,894	26,911,268	5,101,610	716,461
Graduate	953,700	20,000			42,000	1,332,538		
Classified	9,348,074	778,278	89,877	2,568,757	294,112	10,114,979	106,819	53,975
Wages	4,676,152	1,701,116	152,500	251,526	292,940	8,451,083	165,300	44,650
Fringe	6,092,930	5,495,165	722,108	947,978	144,577	9,884,528	1,104,681	141,141
Operating	69,706,522	835,540	7,291,597	3,692,373	1,547,636	54,965,311	10,468,220	552,740
Travel	1,138,381	150,353	61,800	165,550	72,500	2,152,265	394,800	169,500
Sales and Service Recharge	-9,411,587	-28,950		-100,439	-408,100	-12,166,716	-29,924	
Transfers Out	11,289,663	333,550	16,000	22,950	15,500	31,095,219	563,260	296,000
TOTAL USES	104,830,441	34,506,207	11,194,823	7,844,853	2,071,059	132,740,475	17,874,766	1,974,467
Net Increase/Decrease in Funds	-17,126,175	-865,536	0	-98,201	-435,924	-7,223,699	-602,670	-226,497
Ending	4,276,491	709,619	0	571,486	1,187,729	37,013,244	480,451	267,205

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2006-2007 Self-Supporting Budgets

Revenue and Expenditure Summary by Appropriation Area (Schedule 2 of 3)

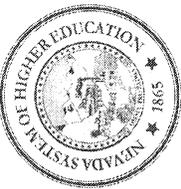
	<i>Dental School</i>	<i>CCSN</i>	<i>GBC</i>	<i>TMCC</i>	<i>WNCC</i>	<i>DRI</i>	<i>System Admin</i>	<i>Univ Press</i>
Opening Account Balance	5,296,922	5,349,441	616,023	2,316,313	826,339	1,888,874	3,884,607	343,349
SOURCES								
Student Fees	4,832,365	6,749,407	729,113	2,900,498	984,830			
Sales and Service	5,649,853	2,958,652	1,779,335	1,544,066	176,963	499,000	5,981,338	579,751
Indirect Cost Recovery		27,221	58,000	145,751		11,508,564		
Investment/Endowment Income			65,000			500,000	200,000	
Gifts	20,000	175,162	270,858		944,195	205,614		
Misc		310,610		224,958	746,768	190,202	50,000	
Transfers From Other Accounts	3,749,382	6,256,563		447,500	245,285	277,000	601,575	
TOTAL SOURCES	14,251,600	16,477,615	2,902,306	5,262,773	3,098,041	13,180,380	6,832,913	579,751
USES								
Professional	2,805,924	2,989,035	729,414	1,185,935	641,760	3,679,761	1,371,362	27,000
Graduate			271,729	20,946		55,750		
Classified	2,622,008	961,997	235,140	636,247	276,508	1,865,245	436,283	94,442
Wages	65,000	860,018	19,264	405,920	132,947	453,727	73,895	7,300
Fringe	1,495,097	937,113	315,131	462,314	193,647	2,284,712	420,023	32,032
Operating	6,994,983	10,228,454	1,121,844	2,732,373	1,294,419	3,701,849	3,775,808	402,052
Travel	130,000	123,472	28,000	43,530	108,203	518,075	238,500	29,850
Sales and Service Recharge		-822,000		-374,223		-2,290,000		
Transfers Out	4,789,150	4,127,344	374,700	843,156	516,578	3,027,414	593,035	3,000
TOTAL USES	18,902,162	19,405,433	3,095,222	5,956,198	3,164,062	13,296,533	6,908,906	595,676
Net Increase/Decrease in Funds	-4,650,562	-2,927,818	-192,916	-693,425	-66,021	-116,153	-75,993	-15,925
Ending	646,360	2,421,623	423,107	1,622,888	760,318	1,772,721	3,808,614	327,424

NEVADA SYSTEM OF HIGHER EDUCATION
FY 2006-2007 Self-Supporting Budgets
Revenue and Expenditure Summary by Appropriation Area (Schedule 3 of 3)

	BCN	SW-UNR	SHL	TOTAL
Opening Account Balance	18,166	194,407	141,015	92,193,073
SOURCES				
Student Fees				80,380,288
Sales and Service	240,000	585,500	665,000	139,979,705
Indirect Cost Recovery				21,596,080
Investment/Endowment Income		42,000		2,118,294
Gifts		462,448		26,865,192
Misc	360,274			19,549,600
Transfers From Other Accounts				63,565,295
TOTAL SOURCES	600,274	1,089,948	665,000	354,054,454
USES				
Professional	146,586	331,605	74,772	86,337,106
Graduate		19,200		2,715,863
Classified	188,171	376,286	168,251	31,438,631
Wages	46,664	104,000	1,500	17,937,102
Fringe	111,751	202,514	58,042	31,170,626
Operating	75,220	282,707	375,167	181,796,722
Travel	8,000	9,050	8,000	5,559,329
Sales and Service Recharge		-80,651	-42,076	-25,754,666
Transfers Out			250	57,906,769
TOTAL USES	576,392	1,244,711	643,906	389,107,482
Net Increase/Decrease in Funds	23,882	-154,763	21,094	-35,053,028
Ending	42,048	39,644	162,109	57,140,045

NEVADA SYSTEM OF HIGHER EDUCATION
2006-2007 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA

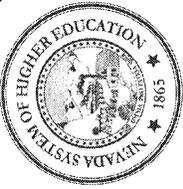
Appropriation Area	Budgeted FTE #	2006-07 Estimated Opening Account Balance \$	2006-07 Budgeted Revenue \$	2006-07 Budgeted Expenditures \$	2006-07 Projected Ending Account Balance \$	Number of Accounts #
System Administration	27.29	3,884,607	6,832,913	6,908,906	3,808,614	13
University Press	0.00	343,349	579,751	595,676	327,424	1
UNR	384.17	21,402,666	87,704,266	104,830,441	4,276,491	318
Medical School	327.61	1,575,155	33,640,671	34,506,207	709,619	73
ICA, UNR	45.36	0	11,194,823	11,194,823	0	37
Statewide Programs, UNR	13.37	194,407	1,089,948	1,244,711	39,644	7
Cooperative Ext. Service	66.57	669,687	7,746,652	7,844,853	571,486	14
Agricultural Exp. Station	6.50	1,623,653	1,635,135	2,071,059	1,187,729	18
State Health Laboratory	3.50	141,015	665,000	643,906	162,109	2
UNLV	631.80	44,236,943	125,516,776	132,740,475	37,013,244	342
ICA, UNLV	61.68	1,083,121	17,272,096	17,874,766	480,451	27
Law School	5.12	493,702	1,747,970	1,974,467	267,205	11
Dental School	120.30	5,296,922	14,251,600	18,902,162	646,360	12
CCSN	62.11	5,349,441	16,477,615	19,405,433	2,421,623	62
GBC	20.30	616,023	2,902,306	3,095,222	423,107	17
TMCC	31.09	2,316,313	5,262,773	5,956,198	1,622,888	41
WNCC	25.38	826,339	3,098,041	3,164,062	760,318	21
Business Center North	6.95	18,166	600,274	576,392	42,048	2
Desert Research Institute	88.25	1,888,874	13,180,380	13,296,533	1,772,721	94
Nevada State College	11.00	232,690	2,655,464	2,281,190	606,964	11
UCCSN TOTAL	1,938.35	92,193,073	354,054,454	389,107,482	57,140,045	1,123



Nevada System of Higher Education Self Supporting Budgets - FY 2006 - 2007

Revenue by Source

Appropriation Area	Student Fees	Sales Service	Indirect Cost Recovery	Endowment/Investment Income	Gifts	Misc Income	Total Estimated Revenue	Opening Account Balance	Transfers From Other Accounts	Total Funds Budgeted
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
System Administration		5,981,338		200,000		50,000	6,231,338	3,884,607	601,575	10,717,520
University Press		579,751					579,751	343,349		923,100
University of Nevada, Reno	28,089,029	39,657,351	1,128,598	699,703	4,234,569	-8,433,706	65,375,544	21,402,666	22,328,722	109,106,932
Medical School	582,210	1,873,125	204,366	364,883	7,295,900	19,314,740	29,635,224	1,575,155	4,005,447	35,215,826
Intercollegiate Athletics, UNR	1,180,000	7,059,823			2,370,000		10,609,823		585,000	11,194,823
Statewide Programs, UNR		585,500		42,000	462,448		1,089,948	194,407		1,284,355
Cooperative Extension Service		7,188,714		9,490	131,978	380,639	7,710,821	669,687	35,831	8,416,339
Agricultural Experiment Station	40,900	1,285,491		91,157		158,454	1,576,002	1,623,653	59,133	3,258,788
State Health Laboratory		665,000					665,000	141,015		806,015
University of Nevada, Las Vegas	31,651,308	52,573,880	8,523,560	50,000	6,978,338	6,246,661	106,023,767	44,236,943	19,493,009	169,753,719
Intercollegiate Athletics, UNLV	2,037,672	7,545,994		96,061	2,565,130		12,244,857	1,083,121	5,027,239	18,355,217
Law School	485,970				1,211,000		1,696,970	493,702	51,000	2,241,672
Dental School	4,832,365	5,649,853			20,000		10,502,218	5,296,922	3,749,382	19,548,522
Community College of Southern Nevada	6,749,407	2,958,652	27,221		175,162	310,610	10,221,052	5,349,441	6,256,563	21,827,056
Great Basin College	729,113	1,779,335	58,000	65,000	270,858		2,902,306	616,023		3,518,329
Truckee Meadows Community College	2,900,498	1,544,066	145,751		944,195	224,958	4,815,273	2,316,313	447,500	7,579,086
Western Nevada Community College	984,830	176,963				746,768	2,852,756	826,339	245,285	3,924,380
Business Center North		240,000			360,274		600,274	18,166		618,440
Desert Research Institute		499,000	11,508,564	500,000	205,614	190,202	12,903,380	1,888,874	277,000	15,069,254
Nevada State College	116,986	2,135,869			2,252,855		2,252,855	232,690	402,609	2,888,154
Total Revenue by Source	80,380,288	139,979,705	21,596,080	2,118,294	26,865,192	19,549,600	290,489,159	92,193,073	63,565,295	446,247,527



Nevada System of Higher Education Self-Supporting Budgets - FY 2006 - 2007 Expenditures by Object

Appropriation Area	Professional		Graduate Assistant		Classified		Wages		Fringe Benefits		Operating		Travel		Sales Service Recharge		Transfer Out		Ending Account Balance		Total Funds Budgeted	
	FTE	\$	\$	FTE	\$	FTE	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
System Administration	15.80	1,371,362		11.49	436,283	73,895	420,023	3,775,808	238,500	593,035	3,808,614	10,717,520										
University Press		27,000			94,442	7,300	32,032	402,052	29,850	3,000	327,424	923,100										
UNR	146.30	11,036,606	953,700	237.87	9,348,074	4,676,152	6,092,930	69,706,522	1,138,381	11,289,663	4,276,491	109,106,932										
Medical School	308.21	25,221,155	20,000	19.40	778,278	1,701,116	5,495,165	835,540	150,353	333,550	709,619	35,215,826										
ICA, UNR	42.60	2,860,941		2.76	89,877	152,500	722,108	7,291,597	61,800	16,000		11,194,823										
Statewide Programs, UNR	3.98	331,605	19,200	9.39	376,286	104,000	202,514	282,707	9,050	39,644	1,284,355											
Cooperative Ext. Service	5.04	296,158		61.53	2,568,757	251,526	947,978	3,692,373	165,550	22,950	571,486	8,416,339										
Agricultural Exp. Station	0.50	69,894	42,000	6.00	294,112	292,940	144,577	1,547,636	72,500	15,500	1,187,729	3,258,788										
State Health Laboratory	1.00	74,772		2.50	168,251	1,500	58,042	375,167	8,000	250	162,109	806,015										
UNLV	354.94	26,911,268	1,332,538	276.86	10,114,979	8,451,083	9,884,528	54,965,311	2,152,265	31,095,219	37,013,244	169,753,719										
ICA, UNLV	58.70	5,101,610		2.98	106,819	165,300	1,104,681	10,468,220	394,800	563,260	480,451	18,355,217										
Law School	3.12	716,461		2.00	53,975	44,650	141,141	552,740	169,500	296,000	267,205	2,241,672										
Dental School	34.90	2,805,924		85.40	2,622,008	65,000	1,495,097	6,994,983	130,000	4,789,150	646,360	19,548,522										
CCSN	29.30	2,989,035		32.81	961,997	860,018	937,113	10,228,454	123,472	4,127,344	2,421,623	21,827,056										
GBC	13.80	729,414	271,729	6.50	235,140	19,264	315,131	1,121,844	28,000	374,700	423,107	3,518,329										
TMCC	13.17	1,185,935	20,946	17.92	636,247	405,920	462,314	2,732,373	43,530	843,156	1,622,888	7,579,086										
WNCC	16.85	641,760		8.53	276,508	132,947	193,647	1,294,419	108,203	516,578	760,318	3,924,380										
Business Center North	2.20	146,586		4.75	188,171	46,664	111,751	75,220	8,000	42,048	618,440											
Desert Research Institute	42.25	3,679,761	55,750	46.00	1,865,245	453,727	2,284,712	3,701,849	518,075	3,027,414	1,772,721	15,069,254										
Nevada State College	3.00	139,859		8.00	223,182	31,600	125,142	1,751,907	9,500	606,964	2,888,154											

Total Expenditures by Source ,095.66 86,337,106 2,715,863 842.69 31,438,631 17,937,102 31,170,626 181,796,722 5,559,329 -25,754,666 57,906,769 57,140,045 446,247,527

**System Administration
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Institutional Support
Board Hosting**

SOURCES

Transfers From Other Accounts 75,000

Total 75,000

USES

Operating 75,000

Total 75,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Chancellor Special Projects

SOURCES

Transfers From Other Accounts 25,000

Total 25,000

USES

Operating 25,000

Total 25,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Contingency Reserve

Opening Balance 856,372

SOURCES

Transfers From Other Accounts 101,575

Total 101,575

Net Increase/Decrease in Funds 101,575

Ending Balance 957,947

**System Administration
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

DRI Salary Clearing Account

SOURCES

Sales and Service 38,250

Total 38,250

USES

Professional 0.25 29,900

Fringe 8,350

Total 0.25 38,250

Net Increase/Decrease in Funds 0

Ending Balance 0

Executive Recruitment

SOURCES

Transfers From Other Accounts 150,000

Total 150,000

USES

Operating 150,000

Total 150,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Indirect Cost Recovery - EPSCOR

Opening Balance 113,863

USES

Operating 93,863

Travel 20,000

Total 113,863

Net Increase/Decrease in Funds -113,863

Ending Balance 0

**System Administration
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Interview

SOURCES

Transfers From Other Accounts 75,000

Total 75,000

USES

Operating 75,000

Total 75,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Las Vegas Operating

SOURCES

Transfers From Other Accounts 50,000

Total 50,000

USES

Operating 50,000

Total 50,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Property and Casualty

Opening Balance 930,067

SOURCES

Sales and Service 2,799,930

Total 2,799,930

USES

Classified 1.00 67,800

Fringe 20,835

Operating 2,357,450

Travel 3,000

Total 1.00 2,449,085

Net Increase/Decrease in Funds 350,845

Ending Balance 1,280,912

**System Administration
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Risk Management

Opening Balance			35,816
SOURCES			
Transfers From Other Accounts			125,000
Total			125,000
USES			
Professional	1.00		81,620
Wages			23,895
Operating			4,100
Travel			3,500
Total			113,115
Net Increase/Decrease in Funds		1.00	11,885
Ending Balance			47,701

System Administration

Opening Balance			652,153
SOURCES			
Sales and Service			2,313,069
Investment/Endowment Income			200,000
Misc			50,000
Total			2,563,069
USES			
Professional	14.55		1,259,842
Classified	10.49		368,483
Wages			50,000
Fringe			390,838
Operating			577,500
Travel			132,000
Total			2,778,663
Net Increase/Decrease in Funds		25.04	-215,594
Ending Balance			436,559

**System Administration
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Workers Compensation

Opening Balance	93,957
 SOURCES	
Sales and Service	200,000
Total	200,000
 USES	
Operating	217,895
Total	217,895
Net Increase/Decrease in Funds	-17,895
 Ending Balance	 76,062

***Institutional Support
Board Administration***

Opening Balance	1,202,379
 SOURCES	
Sales and Service	630,089
Total	630,089
 USES	
Operating	150,000
Travel	80,000
Transfers Out	593,035
Total	823,035
Net Increase/Decrease in Funds	-192,946
 Ending Balance	 1,009,433

**System Administration
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Institutional Support TOTAL

Opening Balance		2,682,228
SOURCES		
Sales and Service		5,351,249
Investment/Endowment Income		200,000
Misc		50,000
Transfers From Other Accounts		601,575
Total		6,202,824
USES		
Professional	15.80	1,371,362
Classified	11.49	436,283
Wages		73,895
Fringe		420,023
Operating		3,625,808
Travel		158,500
Total		6,085,871
Net Increase/Decrease in Funds		116,953
Ending Balance		2,799,181

**System Administration
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

SA TOTAL

Opening Balance			3,884,607
SOURCES			
Sales and Service			5,981,338
Investment/Endowment Income			200,000
Misc			50,000
Transfers From Other Accounts			601,575
Total			6,832,913
USES			
Professional	15.80		1,371,362
Classified	11.49		436,283
Wages			73,895
Fringe			420,023
Operating			3,775,808
Travel			238,500
Transfers Out			593,035
Total			6,908,906
Net Increase/Decrease in Funds			-75,993
Ending Balance			3,808,614

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University Press
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Public Service		
University Press Sales		
Opening Balance		343,349
SOURCES		
Sales and Service		579,751
Total 579,751		
USES		
Professional	0.00	27,000
Classified	0.00	94,442
Wages		7,300
Fringe		32,032
Operating		402,052
Travel		29,850
Transfers Out		3,000
Total 0.00 595,676		
Net Increase/Decrease in Funds		-15,925
Ending Balance		327,424
 UP TOTAL		
Opening Balance		343,349
SOURCES		
Sales and Service		579,751
Total 579,751		
USES		
Professional	0.00	27,000
Classified	0.00	94,442
Wages		7,300
Fringe		32,032
Operating		402,052
Travel		29,850
Transfers Out		3,000
Total 0.00 595,676		
Net Increase/Decrease in Funds		-15,925
Ending Balance		327,424

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University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Instruction

Art Department Lab Fees

Opening Balance 8,000

SOURCES

Student Fees 50,000

Total 50,000

USES

Wages 4,500

Fringe 305

Operating 38,300

Total 43,105

Net Increase/Decrease in Funds 6,895

Ending Balance 14,895

Behavior Analysis Program Funds

Opening Balance 8,935

SOURCES

Sales and Service 48,000

Transfers From Other Accounts 11,470

Total 59,470

USES

Graduate 2,800

Wages 19,750

Fringe 615

Operating 16,745

Travel 15,000

Transfers Out 7,000

Total 61,910

Net Increase/Decrease in Funds -2,440

Ending Balance 6,495

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Biology Dept Special Fees

Opening Balance	38,063
 SOURCES	
Student Fees	54,000
Total	54,000
 USES	
Wages	5,000
Fringe	75
Operating	41,255
Total	46,330
Net Increase/Decrease in Funds	7,670
 Ending Balance	 45,733

Chemistry Sales

Opening Balance	140
 USES	
Wages	10,000
Fringe	150
Operating	110,000
Sales and Service Recharge	-120,010
Total	140
Net Increase/Decrease in Funds	-140
 Ending Balance	 0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Chemistry Student Lab Fees

Opening Balance		4,408
SOURCES		
Student Fees		97,000
Total		97,000
USES		
Wages		12,000
Fringe		180
Operating		87,308
Total		99,488
Net Increase/Decrease in Funds		-2,488
Ending Balance		1,920

Child & Family Research Center

Opening Balance		293,125
SOURCES		
Sales and Service		675,000
Total		675,000
USES		
Professional	1.12	57,089
Classified	6.25	202,641
Wages		96,300
Fringe		89,281
Operating		79,419
Travel		6,000
Total		530,730
Net Increase/Decrease in Funds		144,270
Ending Balance		437,395

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Civil Engineering Discretionary

Opening Balance		1,683
SOURCES		
Transfers From Other Accounts		27,500
Total		27,500
USES		
Wages		17,500
Fringe		263
Operating		8,905
Total		26,668
Net Increase/Decrease in Funds		832
Ending Balance		2,515

CL&L Word Study Workshops

Opening Balance		28,401
SOURCES		
Sales and Service		25,500
Total		25,500
USES		
Classified	0.10	3,876
Wages		20,000
Fringe		3,073
Operating		17,200
Travel		1,000
Total		45,149
Net Increase/Decrease in Funds		-19,649
Ending Balance		8,752

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

CLA Scholarly Activities Pool

Opening Balance 151,857

SOURCES

Transfers From Other Accounts 148,000

Total 148,000

USES

Professional 0.00 9,000

Fringe 1,025

Operating 81,500

Travel 55,000

Transfers Out 7,500

Total 0.00 154,025

Net Increase/Decrease in Funds -6,025

Ending Balance 145,832

Computer Gaming Program

SOURCES

Gifts 197,045

Total 197,045

USES

Professional 2.00 160,000

Fringe 37,045

Total 2.00 197,045

Net Increase/Decrease in Funds 0

Ending Balance 0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Computer Science Lab Fees

Opening Balance		7,813
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Wages		10,000
Fringe		150
Operating		16,790
Total		26,940
Net Increase/Decrease in Funds		-6,940
Ending Balance		873

Concert Choir Gift Account Account

SOURCES		
Gifts		92,800
Total		92,800
USES		
Operating		10,800
Travel		82,000
Total		92,800
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

DC Jackling Endowment 2 MSM

Opening Balance		1,782
SOURCES		
Investment/Endowment Income		54,290
Total		54,290
USES		
Professional	0.17	12,688
Classified	1.00	27,244
Fringe		13,173
Travel		100
Total		53,205
Net Increase/Decrease in Funds	1.17	1,085
Ending Balance		2,867

Earthquake Center Match

Opening Balance		138,636
SOURCES		
Transfers From Other Accounts		142,000
Total		142,000
USES		
Professional	1.00	75,467
Classified	1.00	63,809
Fringe		32,793
Operating		14,250
Total		186,319
Net Increase/Decrease in Funds	2.00	-44,319
Ending Balance		94,317

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Engineering Student Lab Fees

Opening Balance		47,213
SOURCES		
Student Fees		200,000
Total		200,000
USES		
Professional	0.67	51,000
Wages		45,000
Fringe		13,995
Operating		28,800
Transfers Out		105,000
Total		243,795
Net Increase/Decrease in Funds		-43,795
Ending Balance		3,418

Environmental Isotope Sales/Service

Opening Balance		77,925
SOURCES		
Sales and Service		68,000
Total		68,000
USES		
Professional	0.00	18,000
Graduate		14,000
Classified	0.50	25,754
Wages		3,000
Fringe		7,906
Operating		35,492
Travel		4,000
Total		108,152
Net Increase/Decrease in Funds		-40,152
Ending Balance		37,773

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Ex. Studies Advanced Management Program

SOURCES

Student Fees		50,000
Transfers From Other Accounts		10,000

Total		60,000
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USES

Professional	0.00	8,400
Wages		3,000
Fringe		420
Operating		23,376
Travel		1,100
Transfers Out		23,704

Total	0.00	60,000
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Ex. Studies Davidson Institute

SOURCES

Student Fees		83,494
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Total		83,494
--------------	--	---------------

USES

Professional	0.00	22,500
Wages		22,900
Fringe		2,513
Operating		25,042
Transfers Out		10,539

Total	0.00	83,494
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Ex. Studies Fall Gaming Management Series

SOURCES

Student Fees	450,000
Transfers From Other Accounts	10,000

Total	460,000
--------------	----------------

USES

Wages	26,000
Fringe	2,431
Operating	89,450
Travel	10,000
Transfers Out	332,119

Total	460,000
--------------	----------------

Net Increase/Decrease in Funds	0
---------------------------------------	----------

Ending Balance	0
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Ex. Studies Freshman Start Program

SOURCES

Student Fees	200,000
Transfers From Other Accounts	100,000

Total	300,000
--------------	----------------

USES

Professional	0.00	75,000
Graduate		1,000
Wages		100,000
Fringe		10,688
Operating		3,200
Transfers Out		100,000

Total	0.00	289,888
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Net Increase/Decrease in Funds	10,112
---------------------------------------	---------------

Ending Balance	10,112
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**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Ex. Studies Gaming IHTR -On Site

SOURCES

Student Fees	75,000
Transfers From Other Accounts	5,000

Total	80,000
--------------	---------------

USES

Wages	15,000
Fringe	1,403
Operating	6,500
Travel	6,000
Transfers Out	51,097

Total	80,000
--------------	---------------

Net Increase/Decrease in Funds	0
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Ending Balance	0
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Ex. Studies Independent Learning Book Sales

Opening Balance	105,760
------------------------	----------------

SOURCES

Sales and Service	270,000
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Total	270,000
--------------	----------------

USES

Operating	172,100
Travel	4,000

Total	176,100
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Net Increase/Decrease in Funds	93,900
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Ending Balance	199,660
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**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Ex. Studies Independent Study

Opening Balance		436,451
SOURCES		
Student Fees		800,000
Total		
		800,000
USES		
Professional	0.00	105,000
Wages		120,000
Fringe		8,400
Operating		214,790
Travel		5,000
Transfers Out		210,240
Total		
	0.00	663,430
Net Increase/Decrease in Funds		136,570
Ending Balance		573,021

Ex. Studies Paralegal

SOURCES		
Student Fees		85,195
Transfers From Other Accounts		5,000
Total		
		90,195
USES		
Wages		19,000
Fringe		1,777
Operating		17,743
Transfers Out		51,675
Total		
		90,195
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Ex. Studies Project Management Certificate

SOURCES

Student Fees	98,000
Transfers From Other Accounts	10,000

Total	108,000
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USES

Wages	18,000
Fringe	1,683
Operating	19,625
Travel	200
Transfers Out	68,492

Total	108,000
--------------	----------------

Net Increase/Decrease in Funds	0
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Ending Balance	0
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Ex. Studies Salaries

Opening Balance	300,000
------------------------	----------------

SOURCES

Transfers From Other Accounts	2,171,751
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Total	2,171,751
--------------	------------------

USES

Professional	8.05	515,835
Classified	28.62	1,005,268
Wages		168,000
Fringe		482,148
Operating		500

Total	36.67	2,171,751
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Net Increase/Decrease in Funds	0
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Ending Balance	300,000
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**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

F & A Rec-Chair-Biology

Opening Balance		200,000
SOURCES		
Indirect Cost Recovery		45,000
Total		45,000
USES		
Graduate		5,000
Wages		3,500
Fringe		810
Operating		15,200
Travel		2,500
Transfers Out		3,000
Total		30,010
Net Increase/Decrease in Funds		14,990
Ending Balance		214,990

F&A Rec- Chair Biochemistry

Opening Balance		131,521
SOURCES		
Indirect Cost Recovery		73,098
Total		73,098
USES		
Classified	1.00	28,369
Fringe		11,915
Operating		92,512
Total		132,796
Net Increase/Decrease in Funds		-59,698
Ending Balance		71,823

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE **\$**

F&A Rec -Chair-Civil Engineering

Opening Balance		75,371
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Professional	1.00	23,000
Classified	1.00	30,546
Fringe		20,210
Operating		2,750
Travel		3,000
Total		2.00
Net Increase/Decrease in Funds		-29,506
Ending Balance		45,865

F&A Rec- Dean-Liberal Arts

Opening Balance		81,580
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.00	4,500
Fringe		690
Operating		45,000
Total		0.00
Net Increase/Decrease in Funds		-25,190
Ending Balance		56,390

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

F&A Rec-Chair-Chem Met Engr

Opening Balance	30,344
SOURCES	
Indirect Cost Recovery	30,000
Total	30,000
USES	
Graduate	10,000
Fringe	1,199
Operating	11,600
Travel	3,500
Total	26,299
Net Increase/Decrease in Funds	3,701
Ending Balance	34,045

F&A Rec-Chair-Physics

Opening Balance	215,289
SOURCES	
Indirect Cost Recovery	145,000
Total	145,000
USES	
Wages	35,000
Fringe	525
Operating	13,894
Transfers Out	55,000
Total	104,419
Net Increase/Decrease in Funds	40,581
Ending Balance	255,870

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

F&A Rec-Chair-Seismology

Opening Balance		52,995
SOURCES		
Indirect Cost Recovery		49,000
Total		49,000
USES		
Professional	0.00	2,000
Graduate		6,000
Wages		10,500
Fringe		1,071
Operating		25,803
Travel		2,000
Total		47,374
Net Increase/Decrease in Funds	0.00	1,626
Ending Balance		54,621

F&A Rec-Cowan

Opening Balance		30,000
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Operating		138,250
Travel		9,500
Total		147,750
Net Increase/Decrease in Funds		-27,750
Ending Balance		2,250

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

F&A Rec-Dean-COS

Opening Balance			140,000
SOURCES			
Indirect Cost Recovery			357,000
Total			357,000
USES			
Professional	1.03		41,915
Graduate			14,000
Classified	1.00		40,841
Fringe			28,574
Operating			7,000
Travel			4,000
Transfers Out			290,500
Total			426,830
Net Increase/Decrease in Funds		2.03	-69,830
Ending Balance			70,170

F&A Rec-Dean-Engineering

Opening Balance			322,922
SOURCES			
Indirect Cost Recovery			150,000
Total			150,000
USES			
Professional	0.00		120,000
Graduate			2,800
Wages			10,000
Fringe			3,194
Operating			28,850
Travel			18,000
Transfers Out			141,600
Total			324,444
Net Increase/Decrease in Funds		0.00	-174,444
Ending Balance			148,478

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

F&A Rec-Dean-Human Comm Science

Opening Balance		299,833
SOURCES		
Indirect Cost Recovery		75,000
Total		
		75,000
USES		
Professional	0.00	3,500
Wages		50,000
Fringe		4,733
Operating		4,000
Travel		3,000
Total		
	0.00	65,233
Net Increase/Decrease in Funds		9,767
Ending Balance		309,600

F&A Rec-Tracy

Opening Balance		77,834
SOURCES		
Indirect Cost Recovery		9,500
Total		
		9,500
USES		
Operating		18,550
Travel		7,500
Total		
		26,050
Net Increase/Decrease in Funds		-16,550
Ending Balance		61,284

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Fire Science Academy

SOURCES

Student Fees		2,551,408
Sales and Service		325,000
Misc		-9,713,958

Total		-6,837,550
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USES

Professional	9.00		723,019
Classified	17.50		727,121
Wages			299,823
Fringe			424,589
Operating			3,343,486
Travel			152,956
Sales and Service Recharge			-2,498,282
Transfers Out			18,294

Total	26.50		3,191,006
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Net Increase/Decrease in Funds		-10,028,556
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Ending Balance		-10,028,556
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Fire Science Academy - Store

Opening Balance		35,203
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SOURCES

Sales and Service		100,000
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Total		100,000
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USES

Classified	0.50		13,813
Fringe			5,163
Operating			86,500

Total	0.50		105,476
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Net Increase/Decrease in Funds		-5,476
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Ending Balance		29,727
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University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Fire Science Academy MSHA Safety Conference

Opening Balance		30,564
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Operating		62,000
Total		62,000
Net Increase/Decrease in Funds		28,000
Ending Balance		58,564

Fitzgerald Chair Endowment

Opening Balance		77,813
SOURCES		
Investment/Endowment Income		36,000
Total		36,000
USES		
Professional	0.00	46,000
Fringe		11,503
Total		57,503
Net Increase/Decrease in Funds		-21,503
Ending Balance		56,310

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Geophysics - Arthur Brant Chair

SOURCES		
Gifts		80,392
<hr/>		
Total		80,392
USES		
Professional	0.06	54,676
Fringe		12,066
Operating		3,650
Travel		10,000
<hr/>		
Total	0.06	80,392
Net Increase/Decrease in Funds		0
Ending Balance		0

Griffen Endowed Chair Earnings

SOURCES		
Gifts		66,539
<hr/>		
Total		66,539
USES		
Professional	0.00	48,183
Wages		6,000
Fringe		1,356
Operating		6,000
Travel		5,000
<hr/>		
Total	0.00	66,539
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Hewlett Foundation Undergrad Curriculum

SOURCES			
Gifts			260,000
Total			260,000
USES			
Professional	0.00		140,000
Graduate			45,000
Wages			39,000
Fringe			8,695
Operating			27,305
Total			260,000
Net Increase/Decrease in Funds			0
Ending Balance			0

IELC Development

Opening Balance			12,136
SOURCES			
Transfers From Other Accounts			42,000
Total			42,000
USES			
Operating			42,000
Travel			10,000
Total			52,000
Net Increase/Decrease in Funds			-10,000
Ending Balance			2,136

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

IELC Main Account (Intensive Engl Lang Cntr)

Opening Balance 215,815

SOURCES

Student Fees 602,600

Total 602,600

USES

Professional 5.00 258,300

Classified 2.00 81,200

Wages 90,000

Fringe 102,829

Operating 20,000

Transfers Out 35,000

Total 7.00 587,329

Net Increase/Decrease in Funds 15,271

Ending Balance 231,086

Inst Inform Sciences & Tech

Opening Balance 60,000

USES

Operating 55,600

Travel 4,400

Total 60,000

Net Increase/Decrease in Funds -60,000

Ending Balance 0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Journalism Pittman Chair

Opening Balance		9,807
SOURCES		
Gifts		105,870
Total		105,870
USES		
Professional	1.00	43,085
Fringe		12,639
Transfers Out		39,000
Total		94,724
Net Increase/Decrease in Funds		11,146
Ending Balance		20,953

Judicial Studies Program

Opening Balance		5,132
SOURCES		
Student Fees		47,760
Transfers From Other Accounts		7,500
Total		55,260
USES		
Professional	0.00	4,250
Wages		33,000
Fringe		2,974
Operating		13,500
Travel		3,000
Total		56,724
Net Increase/Decrease in Funds		-1,464
Ending Balance		3,668

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Laboratory Renovations

Opening Balance	1,330,987
USES	
Operating	1,330,987
<hr/>	
Total	1,330,987
Net Increase/Decrease in Funds	-1,330,987
Ending Balance	0

Lemelson Ctr-Innovation, Invention & Entrepreneur

SOURCES		
Gifts		121,000
<hr/>		
Total		121,000
USES		
Professional	0.00	40,000
Graduate		6,000
Classified	0.00	10,000
Wages		4,000
Fringe		14,964
Operating		46,036
<hr/>		
Total	0.00	121,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Mackay E.I. MSM

Opening Balance 36,171

SOURCES

Investment/Endowment Income 58,406

Total 58,406

USES

Professional 0.25 15,135

Fringe 3,777

Operating 6,165

Travel 3,000

Transfers Out 30,681

Total 0.25 58,758

Net Increase/Decrease in Funds -352

Ending Balance 35,819

Misc Prog Dev-Kidd

Opening Balance 43,831

USES

Graduate 5,000

Wages 1,500

Fringe 623

Operating 20,050

Total 27,173

Net Increase/Decrease in Funds -27,173

Ending Balance 16,658

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Misc Prog Dev-Sabaaly

Opening Balance		93,981
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Graduate		15,000
Wages		1,500
Fringe		1,635
Operating		21,000
Travel		1,000
Total		40,135
Net Increase/Decrease in Funds		-35,135
Ending Balance		58,846

MSESE Summer Field Camp

Opening Balance		33,131
SOURCES		
Student Fees		45,000
Sales and Service		3,350
Total		48,350
USES		
Professional	0.00	30,000
Graduate		6,500
Wages		11,000
Fringe		2,304
Operating		6,215
Travel		750
Total		56,769
Net Increase/Decrease in Funds		-8,419
Ending Balance		24,712

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

NNWP Misc Programs

Opening Balance	36,371
SOURCES	
Sales and Service	12,000
Transfers From Other Accounts	4,000
Total	16,000
USES	
Wages	18,000
Fringe	1,683
Operating	7,650
Total	27,333
Net Increase/Decrease in Funds	-11,333
Ending Balance	25,038

Nursing Lab Fees

Opening Balance	29,301
SOURCES	
Student Fees	40,000
Total	40,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	-10,000
Ending Balance	19,301

Orvis Professorship

SOURCES	
Gifts	50,000
Total	50,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Phelps Dodge Chalcopyrite

SOURCES

Gifts	50,000
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Total	50,000
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USES

Wages	34,187
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Fringe	5,613
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Operating	10,200
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Total	50,000
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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Play Productions

Opening Balance	3,818
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SOURCES

Sales and Service	25,000
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Transfers From Other Accounts	32,000
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Total	57,000
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USES

Wages	25,500
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Fringe	501
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Operating	30,490
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Total	56,491
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Net Increase/Decrease in Funds	509
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Ending Balance	4,327
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**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Proctoring Fees for K-12 Teacher Exams

Opening Balance		23,702
SOURCES		
Sales and Service		70,000
Total		
		70,000
USES		
Professional	0.00	5,640
Classified	0.00	31,500
Wages		5,300
Fringe		10,210
Operating		13,200
Travel		5,000
Total		
	0.00	70,850
Net Increase/Decrease in Funds		-850
Ending Balance		22,852

Ralph Roberts Economic Geology

SOURCES		
Gifts		105,794
Total		
		105,794
USES		
Graduate		30,800
Classified	1.00	37,814
Fringe		18,130
Operating		11,050
Travel		8,000
Total		
	1.00	105,794
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Regional Professional Development

Opening Balance		16,641
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Wages		17,000
Fringe		1,590
Operating		16,979
Travel		8,000
Total		43,569
Net Increase/Decrease in Funds		-13,569
Ending Balance		3,072

Reynolds Endowed Media Tech Chair

SOURCES		
Gifts		80,000
Total		80,000
USES		
Professional	0.71	61,000
Fringe		13,346
Operating		5,654
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Reynolds Technology Fund

SOURCES		
Gifts		53,300
Total		53,300
USES		
Operating		53,300
Total		53,300
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

RPED Student Lab Fees

Opening Balance	15,029
SOURCES	
Student Fees	58,000
Transfers From Other Accounts	3,000
Total	61,000
USES	
Operating	58,250
Transfers Out	14,000
Total	72,250
Net Increase/Decrease in Funds	-11,250
Ending Balance	3,779

RSJ Lab Fees

Opening Balance	9,000
SOURCES	
Student Fees	41,340
Total	41,340
USES	
Wages	27,500
Fringe	413
Operating	21,350
Total	49,263
Net Increase/Decrease in Funds	-7,923
Ending Balance	1,077

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Saiidi Ugrad Dir Teach Support

Opening Balance		2,782
SOURCES		
Transfers From Other Accounts		55,638
Total		55,638
USES		
Professional	0.81	44,426
Fringe		11,063
Total		0.81 55,489
Net Increase/Decrease in Funds		149
Ending Balance		2,931

Sanford Educational Programs

SOURCES		
Sales and Service		37,775
Total		37,775
USES		
Professional	0.00	27,704
Fringe		10,071
Total		0.00 37,775
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Special Music Lessons

Opening Balance		4,283
SOURCES		
Student Fees		140,000
Total		140,000
USES		
Graduate		3,800
Wages		96,000
Fringe		9,355
Operating		30,800
Total		139,955
Net Increase/Decrease in Funds		45
Ending Balance		4,328

Speech Pathology Gifts

Opening Balance		123
SOURCES		
Sales and Service		43,687
Total		43,687
USES		
Professional	0.50	33,114
Fringe		7,957
Total		41,071
Net Increase/Decrease in Funds		2,616
Ending Balance		2,739

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

S-S Ranch

Opening Balance		10,619
SOURCES		
Sales and Service		22,000
Transfers From Other Accounts		130,000
Total		152,000
USES		
Operating		138,500
Total		138,500
Net Increase/Decrease in Funds		13,500
Ending Balance		24,119

S-S Ranch HM Thomas Trust

Opening Balance		114,709
SOURCES		
Investment/Endowment Income		90,000
Total		90,000
USES		
Classified	0.50	26,820
Fringe		7,066
Operating		95,070
Travel		500
Total		129,456
Net Increase/Decrease in Funds		-39,456
Ending Balance		75,253

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Start Up - Gecol

Opening Balance		45,886
USES		
Professional	0.00	9,500
Graduate		9,000
Wages		2,000
Fringe		3,864
Operating		19,522
Travel		2,000
Total		0.00
Net Increase/Decrease in Funds		-45,886
Ending Balance		0

Start Up- Tayahi

Opening Balance		66,418
USES		
Operating		40,474
Total		40,474
Net Increase/Decrease in Funds		-40,474
Ending Balance		25,944

Sundance Arch Research Fund

SOURCES		
Gifts		60,000
Total		60,000
USES		
Graduate		21,000
Wages		20,000
Fringe		2,391
Operating		7,609
Travel		9,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

TAC Project

Opening Balance		66,055
SOURCES		
Student Fees		120,000
Total		120,000
USES		
Professional	0.00	35,000
Classified	0.00	5,800
Fringe		694
Operating		63,300
Transfers Out		42,000
Total		0.00
Net Increase/Decrease in Funds		146,794
		-26,794
Ending Balance		39,261

UNR Band Activities

Opening Balance		30,645
SOURCES		
Student Fees		1,200
Sales and Service		40,000
Total		41,200
USES		
Wages		1,700
Fringe		105
Operating		25,300
Travel		1,000
Transfers Out		3,000
Total		31,105
Net Increase/Decrease in Funds		10,095
Ending Balance		40,740

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

USAC - Administration

Opening Balance 342,708

SOURCES

Misc 28,559
Transfers From Other Accounts 3,000,000

Total 3,028,559

USES

Professional 8.90 534,307
Classified 11.03 443,515
Wages 91,000
Fringe 287,634
Operating 1,667,250
Travel 80,000

Total 19.93 3,103,706

Net Increase/Decrease in Funds -75,147

Ending Balance 267,561

USAC - Accra, Ghana

Opening Balance 24,461

SOURCES

Student Fees 249,365

Total 249,365

USES

Wages 24,000
Fringe 2,244
Operating 182,436
Travel 4,000
Transfers Out 45,000

Total 257,680

Net Increase/Decrease in Funds -8,315

Ending Balance 16,146

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

USAC - Alicante, Spain

Opening Balance	10,525
SOURCES	
Student Fees	1,046,620
Total	1,046,620
USES	
Wages	1,600
Fringe	150
Operating	663,546
Travel	8,000
Transfers Out	350,000
Total	1,023,296
Net Increase/Decrease in Funds	23,324
Ending Balance	33,849

USAC - Bangalore, India

SOURCES	
Student Fees	35,850
Total	35,850
USES	
Operating	33,600
Total	33,600
Net Increase/Decrease in Funds	2,250
Ending Balance	2,250

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

USAC - Bangkok, Thailand

Opening Balance		13,260
SOURCES		
Student Fees		256,280
Total		256,280
USES		
Operating		163,350
Transfers Out		95,000
Total		258,350
Net Increase/Decrease in Funds		-2,070
Ending Balance		11,190

USAC - Bilbao, Spain

Opening Balance		42,873
SOURCES		
Student Fees		699,930
Total		699,930
USES		
Professional	0.50	44,628
Fringe		8,939
Operating		610,000
Travel		12,000
Transfers Out		60,000
Total		735,567
Net Increase/Decrease in Funds		-35,637
Ending Balance		7,236

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

USAC - Brighton, England

Opening Balance	18,642
 SOURCES	
Student Fees	169,320
Total	169,320
 USES	
Operating	94,500
Transfers Out	70,000
Total	164,500
Net Increase/Decrease in Funds	4,820
 Ending Balance	 23,462

USAC - Bristol, England

Opening Balance	7,139
 SOURCES	
Student Fees	67,320
Total	67,320
 USES	
Operating	55,440
Transfers Out	15,000
Total	70,440
Net Increase/Decrease in Funds	-3,120
 Ending Balance	 4,019

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

USAC - Chengdu, China

Opening Balance 20,181

SOURCES

Student Fees 587,820

Total 587,820

USES

Professional 1.00 38,685

Wages 4,800

Fringe 11,905

Operating 216,845

Travel 4,000

Transfers Out 320,000

Total 1.00 596,235

Net Increase/Decrease in Funds -8,415

Ending Balance 11,766

USAC - Cork, Ireland

Opening Balance 15,838

SOURCES

Student Fees 175,560

Total 175,560

USES

Operating 163,875

Transfers Out 25,000

Total 188,875

Net Increase/Decrease in Funds -13,315

Ending Balance 2,523

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

USAC - Galway, Ireland

SOURCES

Student Fees 113,400

Total 113,400

USES

Wages 9,000

Fringe 149

Operating 69,121

Travel 3,000

Transfers Out 28,000

Total 109,270

Net Increase/Decrease in Funds 4,130

Ending Balance 4,130

USAC - Gold Coast, Australia

Opening Balance 10,369

SOURCES

Student Fees 350,880

Total 350,880

USES

Operating 316,200

Transfers Out 40,000

Total 356,200

Net Increase/Decrease in Funds -5,320

Ending Balance 5,049

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

USAC - Heredia, Costa Rica

Opening Balance 29,902

SOURCES

Student Fees 799,220

Total 799,220

USES

Professional 0.90 53,731

Wages 3,200

Fringe 13,613

Operating 445,449

Travel 5,000

Transfers Out 280,000

Total 0.90 800,993

Net Increase/Decrease in Funds -1,773

Ending Balance 28,129

USAC - London, England

Opening Balance 7,800

SOURCES

Student Fees 171,200

Total 171,200

USES

Operating 126,000

Transfers Out 50,000

Total 176,000

Net Increase/Decrease in Funds -4,800

Ending Balance 3,000

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

USAC - Lunenburg, Germany

Opening Balance		24,608
SOURCES		
Student Fees		649,985
Total		649,985
USES		
Wages		4,800
Fringe		449
Operating		493,708
Travel		4,000
Transfers Out		150,000
Total		652,957
Net Increase/Decrease in Funds		-2,972
Ending Balance		21,636

USAC - Madrid, Spain

Opening Balance		5,075
SOURCES		
Student Fees		766,640
Total		766,640
USES		
Professional	0.18	11,748
Wages		1,250
Fringe		2,787
Operating		711,260
Travel		5,000
Total		732,045
Net Increase/Decrease in Funds		34,595
Ending Balance		39,670

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

USAC - Msida, Malta

Opening Balance	6,422
SOURCES	
Student Fees	65,100
Total	65,100
USES	
Operating	47,250
Transfers Out	20,000
Total	67,250
Net Increase/Decrease in Funds	-2,150
Ending Balance	4,272

USAC - Osaka, Japan

SOURCES	
Student Fees	155,400
Total	155,400
USES	
Operating	103,500
Transfers Out	40,000
Total	143,500
Net Increase/Decrease in Funds	11,900
Ending Balance	11,900

USAC - Palmerston North, New Zealand

Opening Balance	608
SOURCES	
Student Fees	89,700
Total	89,700
USES	
Operating	63,000
Transfers Out	20,000
Total	83,000
Net Increase/Decrease in Funds	6,700
Ending Balance	7,308

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

USAC - Pau, France

Opening Balance 21,963

SOURCES

Student Fees 828,940

Total 828,940

USES

Professional 1.00 57,834

Wages 31,000

Fringe 17,625

Operating 591,914

Travel 4,000

Transfers Out 120,000

Total 1.00 822,373

Net Increase/Decrease in Funds 6,567

Ending Balance 28,530

USAC - Prague, Czech Republic

Opening Balance 29,774

SOURCES

Student Fees 657,440

Total 657,440

USES

Wages 25,800

Fringe 2,413

Operating 307,677

Travel 4,000

Transfers Out 320,000

Total 659,890

Net Increase/Decrease in Funds -2,450

Ending Balance 27,324

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

USAC - Puebla, Mexico

Opening Balance		13,274
SOURCES		
Student Fees		176,060
Total		176,060
USES		
Wages		3,200
Fringe		300
Operating		167,024
Travel		3,500
Total		174,024
Net Increase/Decrease in Funds		2,036
Ending Balance		15,310

USAC - Puntarenas, Costa Rica

Opening Balance		29,638
SOURCES		
Student Fees		1,252,780
Total		1,252,780
USES		
Wages		1,600
Fringe		150
Operating		693,464
Transfers Out		560,000
Total		1,255,214
Net Increase/Decrease in Funds		-2,434
Ending Balance		27,204

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

USAC - Reading, England

Opening Balance		7,232
SOURCES		
Student Fees		110,080
Total		110,080
USES		
Operating		86,480
Transfers Out		30,000
Total		116,480
Net Increase/Decrease in Funds		-6,400
Ending Balance		832

USAC - San Sebastian, Spain

Opening Balance		29,910
SOURCES		
Student Fees		1,685,200
Total		1,685,200
USES		
Professional	0.00	4,800
Wages		9,600
Fringe		1,444
Operating		1,358,065
Transfers Out		310,000
Total	0.00	1,683,909
Net Increase/Decrease in Funds		1,291
Ending Balance		31,201

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

USAC - Santiago, Chile

Opening Balance	27,890
SOURCES	
Student Fees	675,440
Total	675,440
USES	
Wages	2,500
Fringe	234
Operating	509,118
Transfers Out	180,000
Total	691,852
Net Increase/Decrease in Funds	-16,412
Ending Balance	11,478

USAC - St. Andrews, Scotland

Opening Balance	8,795
SOURCES	
Student Fees	93,440
Total	93,440
USES	
Operating	70,800
Transfers Out	25,000
Total	95,800
Net Increase/Decrease in Funds	-2,360
Ending Balance	6,435

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

USAC - Stirling, Scotland

SOURCES

Student Fees	134,080
Transfers From Other Accounts	9,327

Total	143,407
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USES

Operating	116,760
Transfers Out	20,000

Total	136,760
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Net Increase/Decrease in Funds	6,647
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Ending Balance	6,647
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USAC - Turin, Italy

Opening Balance	9,345
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SOURCES

Student Fees	1,087,920
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Total	1,087,920
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USES

Professional	1.00	66,680
Wages		12,500
Fringe		17,147
Operating		714,882
Travel		4,000
Transfers Out		270,000

Total	1.00	1,085,209
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Net Increase/Decrease in Funds	2,711
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Ending Balance	12,056
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**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

USAC - Victoria, Australia

Opening Balance	3,347
SOURCES	
Student Fees	276,360
Total	276,360
USES	
Operating	206,800
Transfers Out	70,000
Total	276,800
Net Increase/Decrease in Funds	-440
Ending Balance	2,907

USAC - Viterbo, Italy

Opening Balance	6,331
SOURCES	
Student Fees	619,480
Total	619,480
USES	
Wages	2,500
Fringe	234
Operating	561,766
Travel	4,000
Total	568,500
Net Increase/Decrease in Funds	50,980
Ending Balance	57,311

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Western Traditions Humanities Endowment Earnings

Opening Balance		60,115
SOURCES		
Investment/Endowment Income		111,500
Total		111,500
USES		
Professional	0.00	56,000
Graduate		9,000
Wages		12,000
Fringe		14,719
Operating		900
Total	0.00	92,619
Net Increase/Decrease in Funds		18,881
Ending Balance		78,996

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Instruction TOTAL

Opening Balance		6,595,859
SOURCES		
Student Fees		19,936,807
Sales and Service		1,890,312
Indirect Cost Recovery		1,128,598
Investment/Endowment Income		350,196
Gifts		1,322,740
Misc		-9,685,399
Transfers From Other Accounts		5,944,186
Total		20,887,440
USES		
Professional	45.85	3,792,339
Graduate		206,700
Classified	73.00	2,805,931
Wages		1,817,310
Fringe		1,875,718
Operating		19,013,671
Travel		610,506
Sales and Service Recharge		-2,618,292
Transfers Out		5,152,441
Total		118.85 32,656,324
Net Increase/Decrease in Funds		-11,768,884
Ending Balance		-5,173,025

Research
Animal Nutrition Program

SOURCES		
Gifts		35,000
Total		35,000
USES		
Operating		31,000
Travel		4,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Arnott Start Up

Opening Balance		13,685
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		10,500
Wages		6,000
Fringe		1,349
Operating		14,200
Travel		2,000
Total		34,049
Net Increase/Decrease in Funds		-9,049
Ending Balance		4,636

Atmospheric Science

SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Biotech Planning/Bonding

Opening Balance		567,324
SOURCES		
Transfers From Other Accounts		3,900,000
Total		3,900,000
USES		
Operating		4,467,324
Total		4,467,324
Net Increase/Decrease in Funds		-567,324
Ending Balance		0

Chimp & Sign Language Research

SOURCES		
Gifts		88,941
Total		88,941
USES		
Professional	0.00	12,500
Graduate		57,400
Wages		5,000
Fringe		6,041
Operating		8,000
Total		88,941
Net Increase/Decrease in Funds	0.00	0
Ending Balance		0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

College Of Liberal Arts

Opening Balance	22,987
SOURCES	
Investment/Endowment Income	29,000
Total	29,000
USES	
Operating	27,000
Travel	1,500
Total	28,500
Net Increase/Decrease in Funds	500
Ending Balance	23,487

Credential Evaluation Fee

Opening Balance	39,925
SOURCES	
Student Fees	72,100
Total	72,100
USES	
Wages	5,000
Fringe	75
Operating	48,131
Travel	3,500
Total	56,706
Net Increase/Decrease in Funds	15,394
Ending Balance	55,319

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Cymetry Core Recharge

Opening Balance	500
SOURCES	
Sales and Service	500
Total	500
USES	
Operating	26,000
Sales and Service Recharge	-25,000
Total	1,000
Net Increase/Decrease in Funds	-500
Ending Balance	0

Data Software Systems

Opening Balance	500,000
SOURCES	
Transfers From Other Accounts	90,000
Total	90,000
USES	
Operating	590,000
Total	590,000
Net Increase/Decrease in Funds	-500,000
Ending Balance	0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Ecology, Evolution, & Conserv Biology Grad Prgm

SOURCES

Transfers From Other Accounts 64,614

Total 64,614

USES

Professional 0.00 8,500

Graduate 30,000

Fringe 3,614

Operating 17,000

Travel 5,500

Total 0.00 64,614

Net Increase/Decrease in Funds 0

Ending Balance 0

Environmental Science & Health

SOURCES

Transfers From Other Accounts 25,457

Total 25,457

USES

Professional 0.00 5,000

Graduate 14,000

Fringe 2,029

Operating 3,728

Travel 700

Total 0.00 25,457

Net Increase/Decrease in Funds 0

Ending Balance 0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Geog Info Sys Fac

SOURCES		
Gifts		237,194
<hr/>		
Total		237,194
USES		
Professional	2.15	156,994
Graduate		19,600
Fringe		42,450
Operating		14,150
Travel		4,000
<hr/>		
Total	2.15	237,194
Net Increase/Decrease in Funds		0
Ending Balance		0

Hydrology/Hydrogeology Program

SOURCES		
Transfers From Other Accounts		160,000
<hr/>		
Total		160,000
USES		
Professional	0.00	8,000
Graduate		52,000
Classified	0.50	20,583
Wages		7,560
Fringe		14,870
Operating		27,800
Travel		4,500
<hr/>		
Total	0.50	135,313
Net Increase/Decrease in Funds		24,687
Ending Balance		24,687

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Inbree Match

Opening Balance		50,000
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		0

Lab Animal Care Services Recharge

Opening Balance		30,742
USES		
Classified	1.00	33,202
Wages		48,949
Fringe		13,746
Operating		278,977
Sales and Service Recharge		-390,000
Total	1.00	-15,126
Net Increase/Decrease in Funds		15,126
Ending Balance		45,868

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Mamie Kleberg Chair

Opening Balance		26,156
SOURCES		
Investment/Endowment Income		44,500
Total		
		44,500
USES		
Graduate		14,000
Classified	0.63	17,929
Wages		18,000
Fringe		9,430
Operating		10,500
Total		
	0.63	69,859
Net Increase/Decrease in Funds		-25,359
Ending Balance		797

MCNAIR Graduate Students

SOURCES		
Transfers From Other Accounts		26,500
Total		
		26,500
USES		
Graduate		10,000
Wages		4,000
Fringe		1,050
Operating		5,850
Travel		5,600
Total		
		26,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Misc Prog Dev-Cowan

Opening Balance	71,700
SOURCES	
Transfers From Other Accounts	46,000
Total	46,000
USES	
Operating	97,246
Travel	20,000
Total	117,246
Net Increase/Decrease in Funds	-71,246
Ending Balance	454

NIH ZEISS Confocal Match

Opening Balance	22,000
SOURCES	
Transfers From Other Accounts	23,000
Total	23,000
USES	
Operating	45,000
Total	45,000
Net Increase/Decrease in Funds	-22,000
Ending Balance	0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

PPG Match

Opening Balance		33,506
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.00	64,243
Fringe		15,371
Total		79,614
Net Increase/Decrease in Funds	0.00	-24,614
Ending Balance		8,892

SCEC Brune Match

Opening Balance		21,383
SOURCES		
Transfers From Other Accounts		26,250
Total		26,250
USES		
Professional	1.00	33,600
Fringe		11,268
Total		44,868
Net Increase/Decrease in Funds	1.00	-18,618
Ending Balance		2,765

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Social Psychology

SOURCES

Transfers From Other Accounts 38,929

Total 38,929

USES

Professional 0.00 5,000

Graduate 18,000

Fringe 2,501

Operating 8,428

Travel 5,000

Total 0.00 38,929

Net Increase/Decrease in Funds 0

Ending Balance 0

Start Up - Arnott

Opening Balance 14,630

SOURCES

Transfers From Other Accounts 31,500

Total 31,500

USES

Operating 42,630

Travel 3,500

Total 46,130

Net Increase/Decrease in Funds -14,630

Ending Balance 0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Start Up - Baker

Opening Balance		61,920
USES		
Professional	0.00	40,000
Fringe		8,896
Operating		12,224
Travel		800
Total		61,920
Net Increase/Decrease in Funds		-61,920
Ending Balance		0

Start Up - Buckle

Opening Balance		70,476
SOURCES		
Transfers From Other Accounts		40,476
Total		40,476
USES		
Operating		105,952
Travel		5,000
Total		110,952
Net Increase/Decrease in Funds		-70,476
Ending Balance		0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Start Up - Chandra

Opening Balance		19,835
SOURCES		
Transfers From Other Accounts		62,250
Total		62,250
USES		
Wages		17,000
Fringe		255
Operating		64,830
Total		82,085
Net Increase/Decrease in Funds		-19,835
Ending Balance		0

Start Up - Damke

Opening Balance		23,108
SOURCES		
Transfers From Other Accounts		68,000
Total		68,000
USES		
Professional	0.00	20,500
Fringe		5,060
Operating		62,048
Travel		3,500
Total		91,108
Net Increase/Decrease in Funds	0.00	-23,108
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Start Up - Frost

Opening Balance 16,974

SOURCES

Transfers From Other Accounts 44,290

Total 44,290

USES

Professional 0.08 2,688

Fringe 786

Operating 43,872

Travel 3,000

Total 0.08 50,346

Net Increase/Decrease in Funds -6,056

Ending Balance 10,918

Start Up - Harper

Opening Balance 53,900

SOURCES

Transfers From Other Accounts 66,700

Total 66,700

USES

Graduate 36,000

Wages 10,000

Fringe 3,735

Operating 67,865

Travel 3,000

Total 120,600

Net Increase/Decrease in Funds -53,900

Ending Balance 0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Start Up - Kwang Kim

Opening Balance	23,703
SOURCES	
Transfers From Other Accounts	48,258
Total	48,258
USES	
Wages	20,000
Fringe	1,870
Operating	26,258
Total	48,128
Net Increase/Decrease in Funds	130
Ending Balance	23,833

Start Up - Misono

SOURCES	
Transfers From Other Accounts	65,000
Total	65,000
USES	
Operating	65,000
Total	65,000
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

		2006-2007
		Operating Budget
		FTE \$
Start Up - Pai		
Opening Balance		23,218
SOURCES		
Transfers From Other Accounts		97,150
Total		97,150
USES		
Graduate		20,000
Fringe		5,000
Operating		95,368
Total		120,368
Net Increase/Decrease in Funds		-23,218
Ending Balance		0
Start Up - Pekcan		
Opening Balance		66,244
USES		
Operating		66,244
Total		66,244
Net Increase/Decrease in Funds		-66,244
Ending Balance		0
Start Up - Pradosudov		
Opening Balance		27,297
SOURCES		
Transfers From Other Accounts		74,684
Total		74,684
USES		
Operating		100,481
Travel		1,500
Total		101,981
Net Increase/Decrease in Funds		-27,297
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Start Up - Raya

Opening Balance 37,000

SOURCES

Transfers From Other Accounts 25,000

Total 25,000

USES

Operating 62,000

Total 62,000

Net Increase/Decrease in Funds -37,000

Ending Balance 0

Start Up - Shearer

Opening Balance 56,938

USES

Professional 1.00 33,600

Fringe 9,816

Operating 13,522

Total 1.00 56,938

Net Increase/Decrease in Funds -56,938

Ending Balance 0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Start Up - Sparrow

Opening Balance 9,000

SOURCES

Transfers From Other Accounts 18,000

Total 18,000

USES

Professional 0.00 14,000

Wages 4,800

Fringe 3,876

Operating 3,824

Travel 500

Total 0.00 27,000

Net Increase/Decrease in Funds -9,000

Ending Balance 0

Start Up - Teglaz

Opening Balance 32,900

SOURCES

Transfers From Other Accounts 40,200

Total 40,200

USES

Graduate 10,400

Wages 8,831

Fringe 1,169

Operating 52,700

Total 73,100

Net Increase/Decrease in Funds -32,900

Ending Balance 0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

		2006-2007
		Operating Budget
		FTE \$
<hr/>		
Start Up - Tian		
Opening Balance		24,726
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Fringe		8,000
Operating		36,726
Total		44,726
Net Increase/Decrease in Funds		-24,726
Ending Balance		0
Start Up - Weinstien		
SOURCES		
Transfers From Other Accounts		157,500
Total		157,500
USES		
Operating		157,500
Total		157,500
Net Increase/Decrease in Funds		0
Ending Balance		0
Start Up - Woo		
Opening Balance		100,385
USES		
Graduate		20,000
Wages		10,000
Fringe		2,142
Operating		63,243
Travel		5,000
Total		100,385
Net Increase/Decrease in Funds		-100,385
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

<hr/>			
Start Up - Yan			
	Opening Balance		154,327
	USES		
	Classified	0.00	45,004
	Fringe		12,910
	Operating		16,930
	Total	0.00	74,844
	Net Increase/Decrease in Funds		-74,844
	Ending Balance		79,483
Start Up - Zhang			
	Opening Balance		21,692
	SOURCES		
	Transfers From Other Accounts		130,000
	Total		130,000
	USES		
	Professional	1.00	33,600
	Fringe		9,816
	Operating		67,400
	Travel		3,000
	Total	1.00	113,816
	Net Increase/Decrease in Funds		16,184
	Ending Balance		37,876
TT IP & Commercialization			
	SOURCES		
	Transfers From Other Accounts		350,000
	Total		350,000
	USES		
	Operating		350,000
	Total		350,000
	Net Increase/Decrease in Funds		0
	Ending Balance		0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

VPR - CRDSM

SOURCES

Transfers From Other Accounts		90,000
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Total		90,000
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USES

Professional	0.00	5,000
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Graduate		6,500
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Wages		17,100
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Fringe		5,620
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Operating		8,237
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Transfers Out		47,543
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Total	0.00	90,000
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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VPR - Departmental Research Support

SOURCES

Transfers From Other Accounts		100,000
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Total		100,000
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USES

Operating		100,000
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Total		100,000
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

VPR - Federal Surplus Property Management

SOURCES

Transfers From Other Accounts 85,815

Total 85,815

USES

Classified 1.00 42,651

Fringe 12,577

Operating 20,945

Travel 5,500

Total 1.00 81,673

Net Increase/Decrease in Funds 4,142

Ending Balance 4,142

VPR - Human Subject Research Admin

Opening Balance 10,844

SOURCES

Transfers From Other Accounts 363,369

Total 363,369

USES

Professional 4.00 234,331

Graduate 500

Classified 1.00 39,235

Fringe 71,452

Operating 19,595

Travel 9,100

Total 5.00 374,213

Net Increase/Decrease in Funds -10,844

Ending Balance 0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

VPR - Misc Position Support

SOURCES

Transfers From Other Accounts 141,300

Total 141,300

USES

Professional 1.50 73,785

Fringe 19,190

Total 1.50 92,975

Net Increase/Decrease in Funds 48,325

Ending Balance 48,325

VPR - Undergrad Research

Opening Balance 57,871

SOURCES

Transfers From Other Accounts 138,000

Total 138,000

USES

Professional 0.00 48,000

Classified 0.49 22,096

Fringe 20,676

Operating 50,918

Travel 2,500

Total 0.49 144,190

Net Increase/Decrease in Funds -6,190

Ending Balance 51,681

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Research TOTAL

Opening Balance 2,306,896

SOURCES

Student Fees		72,100
Sales and Service		500
Investment/Endowment Income		73,500
Gifts		361,135
Transfers From Other Accounts		6,808,242

Total 7,315,477

USES

Professional	10.73	799,341
Graduate		318,900
Classified	4.62	220,700
Wages		182,240
Fringe		326,640
Operating		7,616,646
Travel		102,200
Sales and Service Recharge		-415,000
Transfers Out		47,543

Total 15.35 9,199,210

Net Increase/Decrease in Funds -1,883,733

Ending Balance 423,163

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Public Service

C.E. Materials Testing

Opening Balance		64,615
SOURCES		
Sales and Service		10,000
Total		
		10,000
USES		
Professional	0.00	20,000
Graduate		10,000
Wages		5,000
Fringe		1,471
Operating		31,720
Travel		1,000
Total		
	0.00	69,191
Net Increase/Decrease in Funds		-59,191
Ending Balance		5,424

CL&L (Center for Learning & Literacy)

Opening Balance		15,846
SOURCES		
Sales and Service		25,000
Total		
		25,000
USES		
Graduate		1,000
Classified	0.15	5,814
Wages		9,600
Fringe		2,802
Operating		6,000
Total		
	0.15	25,216
Net Increase/Decrease in Funds		-216
Ending Balance		15,630

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Ex. Studies Gaming Executive Program

SOURCES

Student Fees		300,000
Transfers From Other Accounts		20,000

Total		320,000
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USES

Professional	0.00	45,800
Wages		20,200
Fringe		2,645
Operating		134,520
Travel		3,500
Transfers Out		113,335

Total	0.00	320,000
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Ex. Studies New York/London Theatre

SOURCES

Student Fees		77,000
Transfers From Other Accounts		30,000

Total		107,000
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USES

Professional	0.00	4,000
Fringe		66
Operating		63,218
Travel		2,000
Transfers Out		37,716

Total	0.00	107,000
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Ex. Studies Performing Art Series Board

Opening Balance				16,371
SOURCES				
Student Fees				3,000
Sales and Service				25,000
Transfers From Other Accounts				28,000
Total				56,000
USES				
Professional	0.00			400
Fringe				7
Operating				46,500
Travel				1,200
Transfers Out				10,000
Total				58,107
Net Increase/Decrease in Funds				-2,107
Ending Balance				14,264

Flagger Certification

Opening Balance				23,665
SOURCES				
Sales and Service				40,000
Total				40,000
USES				
Professional	0.00			9,649
Classified	0.00			1,797
Wages				19,500
Fringe				1,585
Operating				2,200
Travel				1,000
Total				35,731
Net Increase/Decrease in Funds				4,269
Ending Balance				27,934

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
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FTE \$

Friends of the Keck Museum

SOURCES

Gifts 28,131

Total 28,131

USES

Professional	0.16	9,686
Graduate		1,400
Wages		6,500
Fringe		2,656
Operating		5,889
Travel		2,000

Total 0.16 28,131

Net Increase/Decrease in Funds 0

Ending Balance 0

Gerontology Academic Program

SOURCES

Gifts 26,000

Total 26,000

USES

Graduate	8,400
Wages	6,900
Fringe	1,130
Operating	6,250
Travel	3,320

Total 26,000

Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
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FTE \$

Inst Study Gambling & Gaming

Opening Balance		70,090
SOURCES		
Transfers From Other Accounts		41,000
Total		41,000
USES		
Professional	0.00	6,145
Wages		28,334
Fringe		1,906
Operating		8,600
Travel		2,000
Total		46,985
Net Increase/Decrease in Funds	0.00	-5,985
Ending Balance		64,105

KUNR FM Gifts

Opening Balance		143,195
SOURCES		
Gifts		782,556
Total		782,556
USES		
Professional	4.65	236,633
Classified	2.57	97,837
Wages		64,000
Fringe		99,895
Operating		402,661
Travel		15,000
Total		916,026
Net Increase/Decrease in Funds	7.22	-133,470
Ending Balance		9,725

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Mackay Extractive Processing

SOURCES			
Gifts			154,450
Total			154,450
USES			
Professional	1.00		89,539
Graduate			20,000
Wages			10,000
Fringe			19,911
Operating			5,000
Travel			10,000
Total			154,450
Net Increase/Decrease in Funds			0
Ending Balance			0

NV Alliance for Quality Trans Const Train & Cert

Opening Balance			142,831
SOURCES			
Sales and Service			75,000
Total			75,000
USES			
Professional	0.00		75,000
Classified	0.00		12,000
Wages			15,000
Fringe			14,928
Operating			23,600
Travel			300
Total			140,828
Net Increase/Decrease in Funds			-65,828
Ending Balance			77,003

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Orvis Nursing Center Operations

Opening Balance		23,391
SOURCES		
Sales and Service		355,000
Total		355,000
USES		
Professional	2.00	164,880
Classified	2.60	75,356
Fringe		65,993
Operating		53,350
Total		4.60
Net Increase/Decrease in Funds		-4,579
Ending Balance		18,812

Radiation Safety

Opening Balance		6,744
SOURCES		
Misc		356,000
Total		356,000
USES		
Professional	1.00	103,393
Graduate		15,000
Classified	1.00	58,367
Fringe		43,172
Operating		128,085
Travel		2,000
Total		2.00
Net Increase/Decrease in Funds		5,983
Ending Balance		12,727

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

SEM Recharge Center

Opening Balance		1,278
SOURCES		
Sales and Service		7,000
Total		7,000
USES		
Graduate		12,000
Classified	0.00	15,000
Fringe		1,911
Operating		3,000
Sales and Service Recharge		-25,000
Total		0.00
Net Increase/Decrease in Funds		89
Ending Balance		1,367

Speech Pathology Clinic

Opening Balance		7,709
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Professional	1.00	69,166
Fringe		19,142
Total		1.00
Net Increase/Decrease in Funds		1,692
Ending Balance		9,401

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Public Service TOTAL

Opening Balance			515,735
SOURCES			
Student Fees			380,000
Sales and Service			627,000
Gifts			991,137
Misc			356,000
Transfers From Other Accounts			119,000
Total			2,473,137
USES			
Professional	9.81		834,291
Graduate			67,800
Classified	6.32		266,171
Wages			185,034
Fringe			279,220
Operating			920,593
Travel			43,320
Sales and Service Recharge			-25,000
Transfers Out			161,051
Total			2,732,480
Net Increase/Decrease in Funds		16.13	-259,343
Ending Balance			256,392

Academic Support
CMB Graduate Program

SOURCES			
Transfers From Other Accounts			50,758
Total			50,758
USES			
Graduate			21,000
Classified	0.05		16,992
Fringe			7,752
Operating			5,014
Total			50,758
Net Increase/Decrease in Funds		0.05	0
Ending Balance			0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

CMPP Graduate Program

SOURCES		
Transfers From Other Accounts		49,458
Total		49,458
USES		
Graduate		32,500
Fringe		3,237
Operating		13,721
Total		49,458
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Human & Community Sciences

SOURCES		
Gifts		31,349
Total		31,349
USES		
Professional	0.00	21,198
Fringe		10,151
Total		31,349
Net Increase/Decrease in Funds	0.00	0
Ending Balance		0

College of Science Host

Opening Balance		9,504
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		40,100
Total		40,100
Net Increase/Decrease in Funds		-100
Ending Balance		9,404

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Desktop Services

Opening Balance	6,991
SOURCES	
Sales and Service	12,500
Total	12,500
USES	
Wages	19,500
Fringe	293
Operating	42,200
Sales and Service Recharge	-45,000
Total	16,993
Net Increase/Decrease in Funds	-4,493
Ending Balance	2,498

Endowed Ethics Seminar & Research Fellow

SOURCES	
Gifts	26,600
Total	26,600
USES	
Graduate	7,000
Fringe	697
Operating	14,903
Travel	4,000
Total	26,600
Net Increase/Decrease in Funds	0
Ending Balance	0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
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 FTE \$

Endowed Media Tech Inst. Support

SOURCES		
Gifts		26,600
Total		26,600
USES		
Graduate		14,000
Fringe		1,394
Operating		7,206
Travel		4,000
Total		26,600
Net Increase/Decrease in Funds		0
Ending Balance		0

Ex. Studies Health Care Management

SOURCES		
Student Fees		44,000
Transfers From Other Accounts		7,500
Total		51,500
USES		
Operating		32,600
Transfers Out		18,900
Total		51,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Ex. Studies Institutional Advertising

SOURCES		
Transfers From Other Accounts		45,500
Total		45,500
USES		
Operating		45,000
Travel		500
Total		45,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

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FTE \$

Ex. Studies Self Funded Distance Education

SOURCES			
			123,000
Transfers From Other Accounts			
Total			123,000
USES			
Professional	0.00		50,450
Classified	0.00		12,200
Wages			29,970
Fringe			4,020
Operating			9,501
Travel			5,000
Transfers Out			11,859
Total			123,000
Net Increase/Decrease in Funds		0.00	0
Ending Balance			0

F Smith Endowed Chair Critical Thinking

SOURCES			
			86,239
Gifts			
Total			86,239
USES			
Professional	0.74		71,314
Fringe			14,925
Total			86,239
Net Increase/Decrease in Funds		0.74	0
Ending Balance			0

University of Nevada, Reno
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GSA Administration

SOURCES		
Transfers From Other Accounts		45,587
Total		45,587
USES		
Wages		5,000
Operating		30,587
Travel		10,000
Total		45,587
Net Increase/Decrease in Funds		0
Ending Balance		0

Help Desk/SCS Transfer

Opening Balance		12,151
SOURCES		
Misc		118,500
Transfers From Other Accounts		9,500
Total		128,000
USES		
Professional	2.00	99,030
Fringe		31,557
Total		130,587
Net Increase/Decrease in Funds	2.00	-2,587
Ending Balance		9,564

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Int'l Students/Scholars Visa Recharge

Opening Balance			6,860
SOURCES			
Sales and Service			18,100
Total			18,100
USES			
Professional	0.20		16,525
Classified	0.85		24,842
Wages			3,000
Fringe			10,918
Operating			13,050
Travel			2,000
Sales and Service Recharge			-46,000
Total			24,335
Net Increase/Decrease in Funds			-6,235
Ending Balance			625

Lemelson Education & Asst. Pgm.

SOURCES			
Gifts			119,373
Total			119,373
USES			
Graduate			16,800
Fringe			1,673
Operating			100,900
Total			119,373
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Library Automation

Opening Balance	34,132
SOURCES	
Sales and Service	16,000
Total	16,000
USES	
Operating	44,000
Total	44,000
Net Increase/Decrease in Funds	-28,000
Ending Balance	6,132

Library Fines & Forfeitures

Opening Balance	16,988
SOURCES	
Sales and Service	19,000
Total	19,000
USES	
Classified	0.60
Wages	16,565
Fringe	10,000
Total	6,344
Net Increase/Decrease in Funds	0.60
Ending Balance	32,909
	-13,909
	3,079

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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Library Student Fees

Opening Balance		39,282
SOURCES		
Student Fees		78,000
Total		78,000
USES		
Wages		75,000
Fringe		1,518
Operating		40,000
Total		116,518
Net Increase/Decrease in Funds		-38,518
Ending Balance		764

Library Xerox Sales

Opening Balance		8,843
SOURCES		
Sales and Service		100,000
Total		100,000
USES		
Classified	0.40	11,043
Wages		22,600
Fringe		4,468
Operating		71,000
Sales and Service Recharge		-1,200
Total		107,911
Net Increase/Decrease in Funds		-7,911
Ending Balance		932

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

MSESE Endw Erngs Museum Curator

SOURCES			
			44,632
Gifts			44,632
Total			44,632
USES			
Professional	0.59		35,718
Fringe			8,914
Total			44,632
Net Increase/Decrease in Funds			0
Ending Balance			0

NCJ Computing Support

Opening Balance				11,617
SOURCES				
			40,000	
Misc			40,000	
Total			40,000	
USES				
Classified	1.00		39,869	
Fringe			11,386	
Total			51,255	
Net Increase/Decrease in Funds			-11,255	
Ending Balance			362	

Office of the Provost Special

Opening Balance				174,857
SOURCES				
			40,000	
Transfers From Other Accounts			40,000	
Total			40,000	
USES				
Operating			50,860	
Total			50,860	
Net Increase/Decrease in Funds			-10,860	
Ending Balance			163,997	

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

O'Keefe MSM Fac Enhancement

Opening Balance			9,490
SOURCES			
Investment/Endowment Income			19,461
Total			19,461
USES			
Professional	0.26		20,539
Fringe			5,027
Total			0.26 25,566
Net Increase/Decrease in Funds			-6,105
Ending Balance			3,385

Per Credit Hour Fee - Provost

Opening Balance			214,753
SOURCES			
Student Fees			285,000
Total			285,000
USES			
Operating			107,685
Transfers Out			140,208
Total			247,893
Net Increase/Decrease in Funds			37,107
Ending Balance			251,860

Redfield Campus

SOURCES			
Transfers From Other Accounts			48,785
Total			48,785
USES			
Operating			48,485
Travel			300
Total			48,785
Net Increase/Decrease in Funds			0
Ending Balance			0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

SOM Renovations & Upgrades

SOURCES

Transfers From Other Accounts 48,266

Total

48,266

USES

Operating 48,266

Total

48,266

Net Increase/Decrease in Funds

0

Ending Balance

0

Student Technology Fees

Opening Balance 168,025

SOURCES

Student Fees 1,330,000

Total

1,330,000

USES

Professional	4.00	261,287
Graduate		15,400
Classified	1.40	51,401
Wages		115,000
Fringe		83,115
Operating		954,500

Total

5.40 1,480,703

Net Increase/Decrease in Funds

-150,703

Ending Balance

17,322

VPR - Equipment Debt Service

SOURCES

Transfers From Other Accounts 180,101

Total

180,101

USES

Operating 180,101

Total

180,101

Net Increase/Decrease in Funds

0

Ending Balance

0

University of Nevada, Reno
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Sources and Uses of Funds

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FTE \$

VPR - Faculty Travel

SOURCES		
Transfers From Other Accounts	50,000	
Total		50,000
USES		
Travel	50,000	
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

VPR - GE Debt Service

SOURCES		
Transfers From Other Accounts	74,200	
Total		74,200
USES		
Operating	74,200	
Total		74,200
Net Increase/Decrease in Funds		0
Ending Balance		0

VPR - Hitachi Equip. Lease & Maintenance

SOURCES		
Transfers From Other Accounts	53,377	
Total		53,377
USES		
Operating	53,377	
Total		53,377
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
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FTE \$

Academic Support TOTAL

Opening Balance			713,493
SOURCES			
Student Fees			1,737,000
Sales and Service			165,600
Investment/Endowment Income			19,461
Gifts			334,793
Misc			158,500
Transfers From Other Accounts			866,032
Total			3,281,386
USES			
Professional	7.79		576,061
Graduate			106,700
Classified	4.30		172,912
Wages			280,070
Fringe			207,389
Operating			2,027,256
Travel			75,800
Sales and Service Recharge			-92,200
Transfers Out			170,967
Total			3,524,955
Net Increase/Decrease in Funds		12.09	-243,569
Ending Balance			469,924

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
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 FTE \$

Student Services

Academic Advi Monitoring Svc

Opening Balance			122
SOURCES			
Student Fees			60,000
Misc			56,000
Transfers From Other Accounts			309,884
Total			425,884
USES			
Professional	6.00		328,036
Wages			1,400
Fringe			85,693
Travel			10,877
Total			6.00 426,006
Net Increase/Decrease in Funds			-122
Ending Balance			0

Admissions & Records

Opening Balance			60,165
SOURCES			
Student Fees			161,848
Total			161,848
USES			
Professional	3.00		94,667
Wages			35,000
Fringe			34,554
Operating			37,200
Total			3.00 201,421
Net Increase/Decrease in Funds			-39,573
Ending Balance			20,592

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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FTE \$**

ASUN Intramurals

Opening Balance	7,677
SOURCES	
Sales and Service	8,000
Transfers From Other Accounts	46,000
Total	54,000
USES	
Wages	45,300
Fringe	680
Operating	11,300
Total	57,280
Net Increase/Decrease in Funds	-3,280
Ending Balance	4,397

ASUN Officer Stipends

SOURCES	
Transfers From Other Accounts	64,840
Total	64,840
USES	
Wages	56,000
Fringe	840
Operating	8,000
Total	64,840
Net Increase/Decrease in Funds	0
Ending Balance	0

Bookstore and Transfers

Opening Balance	160,000
USES	
Operating	160,000
Total	160,000
Net Increase/Decrease in Funds	-160,000
Ending Balance	0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
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FTE \$

Campus Security Escort Service

Opening Balance		6,654
SOURCES		
Student Fees		13,000
Transfers From Other Accounts		20,800
Total		33,800
USES		
Professional	0.00	16,000
Wages		11,504
Fringe		5,293
Operating		7,657
Total		40,454
Net Increase/Decrease in Funds	0.00	-6,654
Ending Balance		0

Counseling Services Fee

Opening Balance		249,273
SOURCES		
Student Fees		782,000
Total		782,000
USES		
Professional	7.27	459,916
Graduate		110,200
Wages		135,400
Fringe		162,193
Operating		20,000
Total		887,709
Net Increase/Decrease in Funds	7.27	-105,709
Ending Balance		143,564

University of Nevada, Reno
2006-2007 Self Supporting Budget
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FTE \$

Credential Evaluations

Opening Balance		201,984
SOURCES		
Student Fees		300,000
Total		300,000
USES		
Classified	5.00	134,669
Wages		220,000
Fringe		71,751
Operating		67,500
Total		493,920
Net Increase/Decrease in Funds	5.00	-193,920
Ending Balance		8,064

Financial Aid Admin Expense

Opening Balance		385,367
SOURCES		
Misc		125,000
Total		125,000
USES		
Classified	2.00	64,764
Wages		33,000
Fringe		22,753
Operating		130,800
Travel		10,050
Transfers Out		8,000
Total		269,367
Net Increase/Decrease in Funds	2.00	-144,367
Ending Balance		241,000

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Graduation Application Fees

Opening Balance 109,553

SOURCES

Student Fees 135,000

Total 135,000

USES

Classified 1.00 31,411

Wages 3,000

Fringe 11,199

Operating 185,000

Transfers Out 5,000

Total 1.00 235,610

Net Increase/Decrease in Funds -100,610

Ending Balance 8,943

International Fee

Opening Balance 38,950

SOURCES

Student Fees 20,000

Total 20,000

USES

Wages 40,000

Fringe 600

Transfers Out 15,000

Total 55,600

Net Increase/Decrease in Funds -35,600

Ending Balance 3,350

**University of Nevada, Reno
2006-2007 Self Supporting Budget
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Int'l Students/Scholars Office

Opening Balance 15,663

SOURCES

Student Fees 130,000

Total 130,000

USES

Professional 2.00 86,167

Classified 0.40 12,490

Wages 1,500

Fringe 29,656

Operating 13,170

Travel 1,500

Total 2.40 144,483

Net Increase/Decrease in Funds -14,483

Ending Balance 1,180

Late Summer Registration Fees

Opening Balance 22,143

SOURCES

Student Fees 15,000

Total 15,000

USES

Operating 34,000

Total 34,000

Net Increase/Decrease in Funds -19,000

Ending Balance 3,143

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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FTE \$**

New Student Orientation

Opening Balance		81,719
SOURCES		
Student Fees		365,000
Total		365,000
USES		
Classified	1.00	31,553
Wages		15,500
Fringe		11,762
Operating		292,300
Travel		28,000
Transfers Out		65,000
Total		444,115
Net Increase/Decrease in Funds	1.00	-79,115
Ending Balance		2,604

Outreach Services - Host Fund

Opening Balance		1,319
SOURCES		
Transfers From Other Accounts		36,500
Total		36,500
USES		
Operating		37,500
Total		37,500
Net Increase/Decrease in Funds		-1,000
Ending Balance		319

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
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Recreation Building Use

Opening Balance			331,700
SOURCES			
Sales and Service			675,000
Transfers From Other Accounts			50,500
Total			725,500
USES			
Professional	2.75		160,400
Wages			219,000
Fringe			50,317
Operating			313,650
Travel			5,000
Transfers Out			31,500
Total			779,867
Net Increase/Decrease in Funds		2.75	-54,367
Ending Balance			277,333

Recruiting/Student Services

Opening Balance			8,967
SOURCES			
Transfers From Other Accounts			25,000
Total			25,000
USES			
Wages			7,500
Fringe			113
Operating			14,300
Travel			6,000
Total			27,913
Net Increase/Decrease in Funds			-2,913
Ending Balance			6,054

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

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Recruitment Materials

Opening Balance	127,579
SOURCES	
Student Fees	88,000
Transfers From Other Accounts	2,000
Total	90,000
USES	
Operating	213,100
Total	213,100
Net Increase/Decrease in Funds	-123,100
Ending Balance	4,479

Tuition Access Grant - Grads

Opening Balance	13,924
SOURCES	
Student Fees	625,000
Total	625,000
USES	
Operating	638,924
Total	638,924
Net Increase/Decrease in Funds	-13,924
Ending Balance	0

Tuition Access Grant - Undergrads

Opening Balance	303,139
SOURCES	
Student Fees	2,874,000
Total	2,874,000
USES	
Operating	3,177,139
Total	3,177,139
Net Increase/Decrease in Funds	-303,139
Ending Balance	0

University of Nevada, Reno
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Sources and Uses of Funds

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Undergrad Recruitment

SOURCES		
Gifts		97,811
Total		97,811
USES		
Professional	1.00	74,697
Fringe		23,114
Total		97,811
Net Increase/Decrease in Funds		0
Ending Balance		0

Student Services TOTAL

Opening Balance		2,125,898
SOURCES		
Student Fees		5,568,848
Sales and Service		683,000
Gifts		97,811
Misc		181,000
Transfers From Other Accounts		555,524
Total		7,086,183
USES		
Professional	22.02	1,219,883
Graduate		110,200
Classified	9.40	274,887
Wages		824,104
Fringe		510,518
Operating		5,361,540
Travel		61,427
Transfers Out		124,500
Total		8,487,059
Net Increase/Decrease in Funds		-1,400,876
Ending Balance		725,022

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

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Institutional Support
Alumni Outreach

SOURCES		
Gifts		86,300
<hr/>		
Total		86,300
USES		
Operating		81,800
Travel		4,500
<hr/>		
Total		86,300
Net Increase/Decrease in Funds		0
Ending Balance		0

B&F - Support Services

Opening Balance		270,534
SOURCES		
Misc		29,409
Transfers From Other Accounts		544,000
<hr/>		
Total		573,409
USES		
Professional	2.00	104,932
Classified	10.27	419,560
Fringe		171,833
Operating		72,340
Travel		1,000
<hr/>		
Total	12.27	769,665
Net Increase/Decrease in Funds		-196,256
Ending Balance		74,278

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

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Campus Host Fund

SOURCES

Transfers From Other Accounts 65,000

Total 65,000

USES

Operating 65,000

Total 65,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Campus Software Sales

USES

Wages 1,182

Fringe 18

Operating 25,000

Sales and Service Recharge -26,200

Total 0

Net Increase/Decrease in Funds 0

Ending Balance 0

Copier Program

Opening Balance 82,157

SOURCES

Sales and Service 70,000

Total 70,000

USES

Classified 1.40 56,699

Wages 6,500

Fringe 22,298

Operating 1,135,300

Sales and Service Recharge -1,125,000

Total 1.40 95,797

Net Increase/Decrease in Funds -25,797

Ending Balance 56,360

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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FTE \$**

Copy Center

Opening Balance			37,601
SOURCES			
Sales and Service			20,000
Total			20,000
USES			
Classified	2.00		80,218
Wages			1,000
Fringe			23,836
Operating			194,265
Sales and Service Recharge			-283,622
Total			15,697
Net Increase/Decrease in Funds		2.00	4,303
Ending Balance			41,904

Foundation Operating

SOURCES			
Gifts			96,000
Total			96,000
USES			
Operating			81,000
Travel			15,000
Total			96,000
Net Increase/Decrease in Funds			0
Ending Balance			0

University of Nevada, Reno
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Foundation Trustee

SOURCES		
Gifts		71,450
Total		71,450
USES		
Operating		66,450
Travel		5,000
Total		71,450
Net Increase/Decrease in Funds		0
Ending Balance		0

General Telephone Support

Opening Balance		32,172
SOURCES		
Misc		45,000
Total		45,000
USES		
Professional	0.20	9,300
Fringe		3,485
Operating		19,200
Total		31,985
Net Increase/Decrease in Funds		13,015
Ending Balance		45,187

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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Governmental Relations

Opening Balance		23,393
SOURCES		
Transfers From Other Accounts		415,000
Total		415,000
USES		
Professional	1.00	133,000
Classified	1.00	35,838
Fringe		40,315
Operating		209,205
Travel		12,000
Total		430,358
Net Increase/Decrease in Funds	2.00	-15,358
Ending Balance		8,035

Homecoming

SOURCES		
Gifts		57,900
Total		57,900
USES		
Operating		57,900
Total		57,900
Net Increase/Decrease in Funds		0
Ending Balance		0

Long Distnce & Call Card Chg

USES		
Operating		633,344
Sales and Service Recharge		-633,344
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

**University of Nevada, Reno
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Mail Services

Opening Balance		14,470
SOURCES		
Sales and Service		16,500
Total		16,500
USES		
Classified	0.05	1,842
Wages		14,500
Fringe		976
Operating		673,850
Sales and Service Recharge		-689,000
Total		0.05 2,168
Net Increase/Decrease in Funds		14,332
Ending Balance		28,802

Marketing for Membership Fund

SOURCES		
Gifts		45,040
Total		45,040
USES		
Wages		5,950
Fringe		90
Operating		38,800
Travel		200
Total		45,040
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
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Mines Library Chrysie Winn Memorial

SOURCES		
Gifts		76,785
Total		76,785
USES		
Operating		76,785
Total		76,785
Net Increase/Decrease in Funds		0
Ending Balance		0

Occupational Safety

Opening Balance			1,335
SOURCES			
Misc			128,284
Total			128,284
USES			
Professional	1.00		74,120
Fringe			17,045
Operating			33,075
Travel			3,200
Total		1.00	127,440
Net Increase/Decrease in Funds			844
Ending Balance			2,179

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Office of the Provost Host

Opening Balance	7,573
 SOURCES	
Misc	5,000
Transfers From Other Accounts	29,575
<hr/>	
Total	34,575
 USES	
Operating	40,145
Transfers Out	1,450
<hr/>	
Total	41,595
Net Increase/Decrease in Funds	-7,020
 Ending Balance	 553

Pack Parties

 SOURCES	
Transfers From Other Accounts	77,810
<hr/>	
Total	77,810
 USES	
Wages	1,691
Fringe	159
Operating	75,960
<hr/>	
Total	77,810
Net Increase/Decrease in Funds	0
 Ending Balance	 0

University of Nevada, Reno
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Parking Services

Opening Balance 1,220,162

SOURCES

Sales and Service	3,370,000
Misc	60,000
Transfers From Other Accounts	970,500

Total 4,400,500

USES

Professional	1.00	81,931
Classified	22.70	742,332
Wages		80,000
Fringe		297,271
Operating		3,489,817
Travel		7,000
Sales and Service Recharge		-250,000

Total 23.70 4,448,351

Net Increase/Decrease in Funds -47,851

Ending Balance 1,172,311

Parking Special Events

SOURCES

Sales and Service	17,500
Misc	-1,500

Total 16,000

USES

Classified	0.50	68,264
Wages		22,176
Fringe		9,127
Operating		7,100
Sales and Service Recharge		-90,900

Total 0.50 15,767

Net Increase/Decrease in Funds 233

Ending Balance 233

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FTE \$**

Pcard Rebate/Fraud Rsv Acct

Opening Balance				487,814
SOURCES				
Misc				235,000
Total				235,000
USES				
Classified		1.00		26,309
Wages				15,000
Fringe				11,130
Operating				70,000
Total				122,439
Net Increase/Decrease in Funds				112,561
Ending Balance				600,375

Police - Events

Opening Balance				10,595
USES				
Classified		0.08		115,429
Fringe				5,325
Operating				10,500
Sales and Service Recharge				-120,659
Total				10,595
Net Increase/Decrease in Funds				-10,595
Ending Balance				0

University of Nevada, Reno
2006-2007 Self Supporting Budget
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Property Disposal

Opening Balance		7,029	
SOURCES			
Sales and Service		57,000	
Total		57,000	
USES			
Classified	0.47	16,630	
Wages		14,500	
Fringe		5,642	
Operating		18,769	
Total		55,541	0.47
Net Increase/Decrease in Funds		1,459	
Ending Balance		8,488	

Silver & Blue Magazine

SOURCES			
Gifts		140,000	
Total		140,000	
USES			
Operating		138,500	
Travel		1,500	
Total		140,000	
Net Increase/Decrease in Funds		0	
Ending Balance		0	

University of Nevada, Reno
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Teaching & Learning Technology Sales

Opening Balance		1,629
SOURCES		
Sales and Service		3,610
Total		3,610
USES		
Classified	0.50	18,832
Fringe		7,678
Sales and Service Recharge		-23,000
Total		0.50 3,510
Net Increase/Decrease in Funds		100
Ending Balance		1,729

Telecommunication Line Charges

Opening Balance		335
USES		
Operating		836,714
Sales and Service Recharge		-836,714
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		335

UNRF Annual Banquet

SOURCES		
Gifts		123,750
Total		123,750
USES		
Operating		123,750
Total		123,750
Net Increase/Decrease in Funds		0
Ending Balance		0

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UNRF Annual Giving

SOURCES		
Gifts		65,600
Total		65,600
USES		
Wages		40,000
Fringe		600
Operating		23,500
Travel		1,500
Total		65,600
Net Increase/Decrease in Funds		0
Ending Balance		0

UNRF Financial Services & Records Mgmt

SOURCES		
Gifts		100,635
Total		100,635
USES		
Wages		9,000
Fringe		135
Operating		88,000
Travel		3,500
Total		100,635
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
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Sources and Uses of Funds

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FTE \$

Vending Sales

Opening Balance 85,964

SOURCES

Sales and Service 51,000
 Gifts 1,500

Total 52,500

USES

Classified 0.25 15,115
 Wages 800
 Fringe 4,729
 Operating 11,500
 Transfers Out 200

Total 0.25 32,344

Net Increase/Decrease in Funds 20,156

Ending Balance 106,120

VP Development Host Account

Opening Balance 18,549

SOURCES

Transfers From Other Accounts 68,750

Total 68,750

USES

Operating 54,989
 Transfers Out 30,810

Total 85,799

Net Increase/Decrease in Funds -17,049

Ending Balance 1,500

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VP Development Support

Opening Balance			297,962
SOURCES			
Gifts			261,993
Transfers From Other Accounts			1,073,483
Total			1,335,476
USES			
Professional	18.10		1,301,179
Wages			25,000
Fringe			307,259
Total			1,633,438
Net Increase/Decrease in Funds		18.10	-297,962
Ending Balance			0

VPR - Administration

SOURCES			
Transfers From Other Accounts			245,000
Total			245,000
USES			
Classified	1.74		66,178
Fringe			20,497
Operating			78,500
Travel			30,000
Total			195,175
Net Increase/Decrease in Funds		1.74	49,825
Ending Balance			49,825

University of Nevada, Reno
2006-2007 Self Supporting Budget
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VPR - Departmental Non-Research Support

SOURCES

Transfers From Other Accounts 130,000

Total 130,000

USES

Operating 130,000

Total 130,000

Net Increase/Decrease in Funds 0

Ending Balance 0

VPR - Developed Technology Royalty Administration

Opening Balance 41,882

SOURCES

Transfers From Other Accounts 379,876

Total 379,876

USES

Professional 2.00 306,427

Classified 0.00 4,400

Fringe 55,254

Operating 26,005

Travel 6,000

Total 2.00 398,086

Net Increase/Decrease in Funds -18,210

Ending Balance 23,672

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

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Operating Budget
FTE \$

VPR - Sponsored Projects Administration

SOURCES

Transfers From Other Accounts 970,332

Total 970,332

USES

Professional 1.57 158,594

Classified 11.00 518,327

Wages 10,000

Fringe 211,991

Operating 50,500

Travel 20,920

Total 12.57 970,332

Net Increase/Decrease in Funds 0

Ending Balance 0

Institutional Support TOTAL

Opening Balance 2,641,156

SOURCES

Sales and Service 3,605,610

Gifts 1,126,953

Misc 501,193

Transfers From Other Accounts 4,969,326

Total 10,203,082

USES

Professional 26.87 2,169,483

Classified 52.96 2,185,973

Wages 247,299

Fringe 1,216,693

Operating 8,737,563

Travel 111,320

Sales and Service Recharge -4,078,439

Transfers Out 32,460

Total 79.83 10,622,352

Net Increase/Decrease in Funds -419,270

Ending Balance 2,221,886

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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FTE \$**

**Operations & Maintenance
Apprenticeship Program**

Opening Balance		19,612
SOURCES		
Misc		55,000
Total		55,000
USES		
Wages		33,000
Fringe		3,086
Operating		6,900
Total		42,986
Net Increase/Decrease in Funds		12,014
Ending Balance		31,626

Asbestos Abatement

Opening Balance		2,891
USES		
Classified	3.00	145,033
Fringe		40,150
Operating		45,425
Sales and Service Recharge		-230,000
Total		608
Net Increase/Decrease in Funds		-608
Ending Balance		2,283

Gasoline & Oil Recharge

Opening Balance		10,602
USES		
Operating		491,900
Sales and Service Recharge		-490,000
Total		1,900
Net Increase/Decrease in Funds		-1,900
Ending Balance		8,702

**University of Nevada, Reno
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University Renovation Account

Opening Balance		1,385
USES		
Classified	13.90	695,450
Fringe		202,668
Operating		443,875
Sales and Service Recharge		-1,350,000
Total		-8,007
Net Increase/Decrease in Funds		8,007
Ending Balance		9,392

Operations & Maintenance TOTAL

Opening Balance		34,490
SOURCES		
Misc		55,000
Total		55,000
USES		
Classified	16.90	840,483
Wages		33,000
Fringe		245,904
Operating		988,100
Sales and Service Recharge		-2,070,000
Total		37,487
Net Increase/Decrease in Funds		17,513
Ending Balance		52,003

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Scholarships
Graduate Student Fellowships

SOURCES		
Transfers From Other Accounts		70,700
Total		70,700
USES		
Graduate		57,000
Fringe		6,900
Operating		6,800
Total		70,700
Net Increase/Decrease in Funds		0
Ending Balance		0

Auxiliary Enterprise
ASUN Bookstore

Opening Balance			1,400,000
SOURCES			
Sales and Service			13,317,381
Investment/Endowment Income			40,000
Transfers From Other Accounts			650,000
Total			14,007,381
USES			
Professional	2.00		123,423
Classified	24.50		837,450
Wages			285,000
Fringe			357,509
Operating			10,575,356
Travel			25,000
Transfers Out			906,000
Total		26.50	13,109,738
Net Increase/Decrease in Funds			897,643
Ending Balance			2,297,643

University of Nevada, Reno
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ASUN Advertising

SOURCES

Transfers From Other Accounts 33,752

Total 33,752

USES

Graduate 8,400

Wages 19,452

Fringe 1,959

Operating 3,941

Total 33,752

Net Increase/Decrease in Funds 0

Ending Balance 0

ASUN Inkblot Promotions

SOURCES

Transfers From Other Accounts 47,493

Total 47,493

USES

Wages 19,235

Fringe 289

Operating 7,500

Travel 1,158

Transfers Out 19,311

Total 47,493

Net Increase/Decrease in Funds 0

Ending Balance 0

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ASUN Office Expense

SOURCES

Sales and Service		4,612
Transfers From Other Accounts		342,525

Total		347,137
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USES

Professional	0.00	167,644
Classified	0.00	42,500
Wages		43,465
Fringe		58,921
Operating		30,857
Travel		3,750

Total	0.00	347,137
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Net Increase/Decrease in Funds 0

Ending Balance 0

ASUN Programming Board

SOURCES

Sales and Service		10,000
Transfers From Other Accounts		94,100

Total		104,100
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USES

Operating		100,000
Travel		4,100

Total		104,100
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Net Increase/Decrease in Funds 0

Ending Balance 0

University of Nevada, Reno
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FTE \$

ASUN Radio Station

SOURCES

Sales and Service	2,500
Transfers From Other Accounts	34,780

Total	37,280
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USES

Wages	20,000
Fringe	300
Operating	13,980
Travel	3,000

Total	37,280
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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ASUN Sagebrush

SOURCES

Sales and Service	110,000
Transfers From Other Accounts	38,534

Total	148,534
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USES

Wages	78,110
Fringe	1,172
Operating	60,252
Travel	9,000

Total	148,534
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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University of Nevada, Reno
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FTE \$

GSA (Graduate Student Assoc) Activity Fund

Opening Balance 26,595

SOURCES

Student Fees 196,961
Transfers From Other Accounts 23,400

Total 220,361

USES

Professional 1.00 59,776
Graduate 50,000
Fringe 19,980
Operating 30,700
Travel 8,500
Transfers Out 40,000

Total 1.00 208,956

Net Increase/Decrease in Funds 11,405

Ending Balance 38,000

GSA Travel Support

Opening Balance 25,657

SOURCES

Transfers From Other Accounts 40,000

Total 40,000

USES

Travel 40,000

Total 40,000

Net Increase/Decrease in Funds 0

Ending Balance 25,657

University of Nevada, Reno
2006-2007 Self Supporting Budget
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FTE \$

Jot Travis Student Union

Opening Balance 123,645

SOURCES

Student Fees	197,313
Sales and Service	30,000
Investment/Endowment Income	5,600
Transfers From Other Accounts	53,000

Total 285,913

USES

Professional	3.15	219,122
Classified	2.00	63,110
Wages		65,000
Fringe		76,214
Operating		64,575
Travel		6,000
Sales and Service Recharge		-112,656
Transfers Out		20,000

Total 5.15 401,365

Net Increase/Decrease in Funds -115,452

Ending Balance 8,193

LEC - Revenue

Opening Balance 1,164,000

SOURCES

Sales and Service	2,369,846
Investment/Endowment Income	17,000

Total 2,386,846

Net Increase/Decrease in Funds 2,386,846

Ending Balance 1,163,342

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LEC - Administration

USES

Professional	2.00	185,542
Classified	1.00	32,463
Wages		21,000
Fringe		50,973
Operating		19,500
Travel		3,800

Total	3.00	313,278
Net Increase/Decrease in Funds		-313,278
Ending Balance		0

LEC - Custodial

USES

Classified	1.00	32,514
Wages		22,675
Fringe		13,198
Operating		26,050

Total	1.00	94,437
Net Increase/Decrease in Funds		-94,437
Ending Balance		0

LEC - Event Expenses

USES

Wages		335,000
Fringe		26,613
Operating		1,000,000

Total		1,361,613
Net Increase/Decrease in Funds		-1,361,613
Ending Balance		0

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LEC - Facilities

USES

Classified	0.32	15,969
Wages		4,500
Fringe		6,173
Operating		236,148

Total 0.32 262,790

Net Increase/Decrease in Funds -262,790

Ending Balance 0

LEC - Facility Maintenance Fee

USES

Operating		18,000
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Total 18,000

Net Increase/Decrease in Funds -18,000

Ending Balance 0

LEC - Patron Services

USES

Wages		3,000
Fringe		202
Operating		6,500

Total 9,702

Net Increase/Decrease in Funds -9,702

Ending Balance 0

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LEC - Promotions

USES

Professional	0.83	41,500
Wages		1,500
Fringe		11,364
Operating		26,700
Travel		1,200

Total	0.83	82,264
Net Increase/Decrease in Funds		-82,264
Ending Balance		0

LEC - Security

USES

Wages		3,000
Fringe		242
Operating		1,750

Total		4,992
Net Increase/Decrease in Funds		-4,992
Ending Balance		0

LEC - Signage

USES

Operating		19,600
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Total		19,600
Net Increase/Decrease in Funds		-19,600
Ending Balance		0

University of Nevada, Reno
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LEC - Technical Services

USES

Classified	1.00	38,153
Wages		6,000
Fringe		12,464
Operating		11,925
Travel		400

Total	1.00	68,942
Net Increase/Decrease in Funds		-68,942

Ending Balance 0

LEC - Ticket Office

USES

Professional	1.00	55,084
Classified	1.00	41,187
Wages		7,500
Fringe		26,880
Operating		7,735
Travel		1,500

Total	2.00	139,886
Net Increase/Decrease in Funds		-139,886

Ending Balance 0

LEC - Visa/MC Discount

USES

Operating		12,000
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Total		12,000
Net Increase/Decrease in Funds		-12,000

Ending Balance 0

University of Nevada, Reno
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Photo Id Cards

Opening Balance		900
SOURCES		
Sales and Service		23,000
Transfers From Other Accounts		30,000
Total		53,000
USES		
Professional	0.25	11,540
Classified	0.25	8,733
Wages		25,000
Fringe		5,529
Operating		2,471
Travel		300
Total		0.50 53,573
Net Increase/Decrease in Funds		-573
Ending Balance		327

RL & H - Central Office

Opening Balance		141,547
SOURCES		
Investment/Endowment Income		146,808
Transfers From Other Accounts		1,107,080
Total		1,253,888
USES		
Professional	5.00	376,368
Classified	10.00	433,694
Wages		109,758
Fringe		264,350
Operating		173,965
Travel		17,300
Total		15.00 1,375,435
Net Increase/Decrease in Funds		-121,547
Ending Balance		20,000

University of Nevada, Reno
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RL & H - Food Service Administration

Opening Balance		7,925
SOURCES		
Transfers From Other Accounts		176,000
Total		
		176,000
USES		
Professional	1.00	83,556
Classified	1.00	38,159
Fringe		33,836
Operating		12,620
Travel		5,000
Total		
	2.00	173,171
Net Increase/Decrease in Funds		2,829
Ending Balance		10,754

RL & H - Advantage Cash

SOURCES		
Sales and Service		1,300,000
Total		
		1,300,000
USES		
Operating		1,300,000
Total		
		1,300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
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RL & H - Argenta Hall

Opening Balance			957,044
SOURCES			
Sales and Service			3,108,789
Investment/Endowment Income			8,723
Total			3,117,512
USES			
Professional	1.00		37,970
Graduate			14,000
Classified	3.00		92,658
Fringe			48,100
Operating			2,300,141
Transfers Out			1,331,687
Total			3,824,556
Net Increase/Decrease in Funds		4.00	-707,044
Ending Balance			250,000

RL & H - Canada Hall

Opening Balance			217,680
SOURCES			
Sales and Service			1,023,279
Investment/Endowment Income			1,541
Total			1,024,820
USES			
Professional	1.00		32,800
Classified	2.00		59,637
Fringe			37,991
Operating			868,795
Transfers Out			147,105
Total			1,146,328
Net Increase/Decrease in Funds		3.00	-121,508
Ending Balance			96,172

University of Nevada, Reno
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RL & H - Juniper Hall

Opening Balance		219,839
SOURCES		
Sales and Service		425,351
Investment/Endowment Income		3,560
Total		428,911
USES		
Professional	0.60	17,100
Classified	1.20	35,429
Fringe		22,303
Operating		162,162
Transfers Out		391,756
Total		1.80
Net Increase/Decrease in Funds		628,750
		-199,839
Ending Balance		20,000

RL & H - Lincoln Hall

Opening Balance		134,662
SOURCES		
Sales and Service		345,190
Investment/Endowment Income		3,354
Total		348,544
USES		
Professional	0.30	8,736
Classified	0.60	18,200
Fringe		11,301
Operating		121,236
Transfers Out		303,733
Total		0.90
Net Increase/Decrease in Funds		463,206
		-114,662
Ending Balance		20,000

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2006-2007 Self Supporting Budget
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RL & H - Manzanita Hall

Opening Balance		97,754
SOURCES		
Sales and Service		433,290
Investment/Endowment Income		2,934
Total		436,224
USES		
Professional	0.40	11,178
Classified	0.80	23,618
Fringe		14,834
Operating		137,007
Transfers Out		327,341
Total		1.20
Net Increase/Decrease in Funds		513,978
		-77,754
Ending Balance		20,000

RL & H - Northside Café

Opening Balance		30,000
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Operating		27,000
Transfers Out		1,000
Total		28,000
Net Increase/Decrease in Funds		0
Ending Balance		30,000

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

RL & H - Nye Hall

Opening Balance 703,016

SOURCES

Sales and Service 2,154,837
Investment/Endowment Income 13,415

Total 2,168,252

USES

Professional 1.00 34,112
Graduate 14,000
Classified 2.00 53,194
Fringe 37,986
Operating 799,850
Transfers Out 1,682,126

Total 3.00 2,621,268

Net Increase/Decrease in Funds -453,016

Ending Balance 250,000

RL & H - Overlook Food Court

Opening Balance 40,687

SOURCES

Sales and Service 108,000

Total 108,000

USES

Operating 91,500
Transfers Out 27,187

Total 118,687

Net Increase/Decrease in Funds -10,687

Ending Balance 30,000

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

RL & H - Residential Dining

Opening Balance	620,159
SOURCES	
Sales and Service	5,150,000
Total	5,150,000
USES	
Operating	5,008,995
Transfers Out	166,000
Total	5,174,995
Net Increase/Decrease in Funds	-24,995
Ending Balance	595,164

RL & H - University Village

Opening Balance	41,768
SOURCES	
Sales and Service	175,423
Investment/Endowment Income	1,379
Total	176,802
USES	
Operating	63,684
Transfers Out	134,886
Total	198,570
Net Increase/Decrease in Funds	-21,768
Ending Balance	20,000

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

RL & H - White Pine Hall

Opening Balance		86,524
SOURCES		
Sales and Service		693,360
Investment/Endowment Income		5,972
Transfers From Other Accounts		325,048
Total		1,024,380
USES		
Professional	0.70	20,384
Classified	1.40	32,408
Fringe		23,865
Operating		911,678
Transfers Out		102,569
Total		1,090,904
Net Increase/Decrease in Funds	2.10	-66,524
Ending Balance		20,000

Univ Inn - Revenues

Opening Balance		421,847
SOURCES		
Sales and Service		1,527,471
Investment/Endowment Income		4,560
Total		1,532,031
Net Increase/Decrease in Funds		1,532,031
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Univ Inn - Admin & General

USES

Professional	1.00	86,310
Classified	2.25	81,703
Fringe		48,569
Operating		45,926
Travel		3,800

Total	3.25	266,308
Net Increase/Decrease in Funds		-266,308
Ending Balance		372,992

Univ Inn - Conference Dept

USES

Operating		2,700
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Total		2,700
Net Increase/Decrease in Funds		-2,700
Ending Balance		0

Univ Inn - Energy

USES

Operating		226,960
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Total		226,960
Net Increase/Decrease in Funds		-226,960
Ending Balance		0

Univ Inn - Food & Beverage

USES

Operating		54,000
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Total		54,000
Net Increase/Decrease in Funds		-54,000
Ending Balance		0

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Univ Inn - Front Desk

USES

Classified	5.00	165,109
Wages		14,600
Fringe		55,349
Operating		50,246

Total	5.00	285,304
Net Increase/Decrease in Funds		-285,304

Ending Balance 0

Univ Inn - Property Operations

USES

Classified	3.00	137,121
Wages		9,000
Fringe		47,566
Operating		49,454

Total	3.00	243,141
Net Increase/Decrease in Funds		-243,141

Ending Balance 0

Univ Inn - Room Housekeeping

USES

Classified	1.75	65,806
Fringe		20,521
Operating		200,910

Total	1.75	287,237
Net Increase/Decrease in Funds		-287,237

Ending Balance 0

**University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Univ Inn - Sales & Marketing

USES

Professional	1.00	73,063
Classified	2.50	72,791
Wages		10,300
Fringe		43,432
Operating		15,650

Total	3.50	215,236
Net Increase/Decrease in Funds		-215,236

Ending Balance 0

University Rentals

Opening Balance 7,890

SOURCES

Sales and Service		345,000
Investment/Endowment Income		1,700

Total 346,700

USES

Classified	2.80	159,411
Wages		4,000
Fringe		43,963
Operating		134,334

Total	2.80	341,708
Net Increase/Decrease in Funds		4,992

Ending Balance 12,882

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE **\$**

Auxiliary Enterprise TOTAL

Opening Balance		6,469,139
SOURCES		
Student Fees		394,274
Sales and Service		32,685,329
Investment/Endowment Income		256,546
Transfers From Other Accounts		2,995,712
Total		36,331,861
USES		
Professional	23.23	1,645,208
Graduate		86,400
Classified	70.37	2,581,017
Wages		1,107,095
Fringe		1,423,948
Operating		25,034,353
Travel		133,808
Sales and Service Recharge		-112,656
Transfers Out		5,600,701
Total		37,499,874
Net Increase/Decrease in Funds	93.60	-1,168,013
Ending Balance		5,301,126

University of Nevada, Reno
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE **\$**

UNR TOTAL

Opening Balance			21,402,666
SOURCES			
Student Fees			28,089,029
Sales and Service			39,657,351
Indirect Cost Recovery			1,128,598
Investment/Endowment Income			699,703
Gifts			4,234,569
Misc			-8,433,706
Transfers From Other Accounts			22,328,722
Total			87,704,266
USES			
Professional	146.30		11,036,606
Graduate			953,700
Classified	237.87		9,348,074
Wages			4,676,152
Fringe			6,092,930
Operating			69,706,522
Travel			1,138,381
Sales and Service Recharge			-9,411,587
Transfers Out			11,289,663
Total			384.17 104,830,441
Net Increase/Decrease in Funds			-17,126,175
Ending Balance			4,276,491

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**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Instruction
*Anatomical Donation Program***

SOURCES

Misc 82,500

Total 82,500

USES

Operating 72,500

Travel 10,000

Total 82,500

Net Increase/Decrease in Funds 0

Ending Balance 0

Committee on Anatomical Dissection

Opening Balance 30,000

SOURCES

Sales and Service 20,000

Transfers From Other Accounts 30,000

Total 50,000

USES

Professional 0.60 38,218

Fringe 15,764

Operating 5,000

Travel 2,000

Total 0.60 60,982

Net Increase/Decrease in Funds -10,982

Ending Balance 19,018

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Continuing Medical Education

Opening Balance 102,257

SOURCES

Sales and Service 250,000

Total 250,000

USES

Professional 1.50 112,646

Wages 14,976

Fringe 30,425

Operating 189,100

Travel 5,000

Transfers Out 1,000

Total 1.50 353,147

Net Increase/Decrease in Funds -103,147

Ending Balance -890

DNA Analysis Lab - Microbiology

Opening Balance 987

SOURCES

Sales and Service 96,426

Total 96,426

USES

Professional 1.00 63,024

Fringe 15,460

Operating 18,929

Total 1.00 97,413

Net Increase/Decrease in Funds -987

Ending Balance 0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

F&A Rec-Chair-Microbiology

Opening Balance		170,879
SOURCES		
Indirect Cost Recovery		94,366
Total		94,366
USES		
Graduate		20,000
Fringe		2,398
Operating		23,810
Travel		3,000
Transfers Out		1,000
Total		50,208
Net Increase/Decrease in Funds		44,158
Ending Balance		215,037

F&A Rec-Chair-Physiology

Opening Balance		460
SOURCES		
Indirect Cost Recovery		110,000
Total		110,000
USES		
Professional	0.50	31,824
Classified	0.00	4,000
Wages		2,000
Fringe		10,930
Operating		42,800
Travel		3,300
Transfers Out		7,500
Total		102,354
Net Increase/Decrease in Funds		7,646
Ending Balance		8,106

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

H.E. Manville Jr Chair Internal Med

Opening Balance		33,150
SOURCES		
Investment/Endowment Income		155,860
Total		155,860
USES		
Professional	0.04	58,633
Wages		19,300
Fringe		3,867
Operating		14,900
Travel		2,500
Total		99,200
Net Increase/Decrease in Funds	0.04	56,660
Ending Balance		89,810

History of Medicine Gift

Opening Balance		956
SOURCES		
Gifts		26,850
Total		26,850
USES		
Classified	0.00	16,160
Fringe		10,025
Operating		1,621
Total		27,806
Net Increase/Decrease in Funds	0.00	-956
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Instrumentation Center

Opening Balance		5,488
USES		
Classified	0.35	20,365
Fringe		5,171
Operating		7,100
Sales and Service Recharge		-27,950
Total		0.35 4,686
Net Increase/Decrease in Funds		-4,686
Ending Balance		802

LeBlanc Start UP

Opening Balance		50,000
USES		
Operating		29,000
Total		29,000
Net Increase/Decrease in Funds		-29,000
Ending Balance		21,000

Medical Education Council of Nevada

SOURCES		
Transfers From Other Accounts		292,412
Total		292,412
USES		
Professional	3.20	186,211
Fringe		48,201
Operating		50,000
Travel		8,000
Total		3.20 292,412
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Misc Prog Dev-Int Medicine

Opening Balance 35,593

SOURCES

Sales and Service 12,775
Transfers From Other Accounts 19,690

Total 32,465

USES

Professional 0.00 12,000
Fringe 198
Operating 20,000
Travel 1,500
Transfers Out 5,000

Total 0.00 38,698

Net Increase/Decrease in Funds -6,233

Ending Balance 29,360

Misc Prog Dev-Krumpe

SOURCES

Sales and Service 25,862

Total 25,862

USES

Wages 23,650
Fringe 2,212

Total 25,862

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Monte Vista Psy Res Support

SOURCES			
	Gifts		80,061
Total			80,061
USES			
	Professional	1.00	40,758
	Fringe		10,620
	Operating		28,683
Total			80,061
Net Increase/Decrease in Funds			0
Ending Balance			0

Nevada MHDS Psychology - Reno

SOURCES			
	Misc		154,585
Total			154,585
USES			
	Professional	2.58	110,702
	Fringe		27,947
	Operating		15,936
Total			154,585
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Pediatrics Dental Sales

Opening Balance 265,657

SOURCES

Sales and Service 500,000
Transfers From Other Accounts 3,215

Total 503,215

USES

Professional 4.00 319,156
Classified 4.80 178,540
Wages 123,750
Fringe 139,541
Transfers Out 5,000

Total 8.80 765,987

Net Increase/Decrease in Funds -262,772

Ending Balance 2,885

School of Medicine Gifts

SOURCES

Gifts 151,000

Total 151,000

USES

Operating 151,000

Total 151,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

SNAMHS Psy-LV Res Support

SOURCES

Misc 136,165

Total 136,165

USES

Professional 2.50 106,369
Fringe 26,991
Operating 2,805

Total 2.50 136,165

Net Increase/Decrease in Funds 0

Ending Balance 0

St. Mary's FCM

Opening Balance 3,453

SOURCES

Gifts 100,000
Transfers From Other Accounts 1,758

Total 101,758

USES

Professional 0.51 89,246
Fringe 15,965

Total 0.51 105,211

Net Increase/Decrease in Funds -3,453

Ending Balance 0

Start Up-McDonald/Valencik

Opening Balance 249,740

USES

Operating 244,740
Travel 5,000

Total 249,740

Net Increase/Decrease in Funds -249,740

Ending Balance 0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Sunrise Peds - LV Res Support

SOURCES		
Gifts		1,035,498
Total		1,035,498
USES		
Professional	18.00	751,540
Fringe		181,835
Operating		102,123
Total		1,035,498
Net Increase/Decrease in Funds		0
Ending Balance		0

Sunrise Peds Fac Support

SOURCES		
Gifts		1,061,147
Total		1,061,147
USES		
Professional	4.20	648,036
Wages		163,072
Fringe		134,586
Operating		115,453
Total		1,061,147
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Surgery Reimbursement

SOURCES		
Transfers From Other Accounts		327,000
Total		327,000
USES		
Professional	12.41	3,617,495
Wages		100,000
Fringe		433,430
Operating		-3,833,925
Travel		10,000
Total		12.41 327,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Surgery Reno CMS

SOURCES		
Transfers From Other Accounts		267,594
Total		267,594
USES		
Professional	0.80	240,000
Fringe		27,594
Total		0.80 267,594
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC Dent - LV Faculty Support

SOURCES		
Misc		112,363
Total		112,363
USES		
Professional	0.35	94,823
Fringe		17,068
Operating		472
Total		0.35 112,363
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UMC Dental Res Support

SOURCES			
Misc			351,461
Total			351,461
USES			
Professional	6.00		272,668
Fringe			69,897
Operating			8,896
Total		6.00	351,461
Net Increase/Decrease in Funds			0
Ending Balance			0

UMC Emergency Med LV Fac Support

SOURCES			
Misc			1,126,790
Total			1,126,790
USES			
Professional	3.93		873,936
Fringe			126,618
Operating			126,236
Total		3.93	1,126,790
Net Increase/Decrease in Funds			0
Ending Balance			0

UMC Emergency Med LV Res Support

SOURCES			
Misc			427,309
Total			427,309
USES			
Professional	8.00		318,113
Fringe			97,335
Operating			11,861
Total		8.00	427,309
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UMC FCM - LV Faculty Support

SOURCES		
Misc		627,861
<hr/>		
Total		627,861
USES		
Professional	3.38	444,014
Wages		41,753
Fringe		87,438
Operating		54,656
<hr/>		
Total	3.38	627,861
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC FCM - LV Res Support

SOURCES		
Misc		325,614
<hr/>		
Total		325,614
USES		
Professional	5.68	231,805
Fringe		68,176
Operating		25,633
<hr/>		
Total	5.68	325,614
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UMC IM Fac Support

SOURCES			
	Misc		3,002,301
Total			3,002,301
USES			
	Professional	13.82	2,334,418
	Wages		150,000
	Fringe		447,195
	Operating		70,688
Total		13.82	3,002,301
Net Increase/Decrease in Funds			0
Ending Balance			0

UMC IM-LV Res Support

SOURCES			
	Misc		2,813,842
Total			2,813,842
USES			
	Professional	46.00	2,039,892
	Fringe		526,042
	Operating		247,908
Total		46.00	2,813,842
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UMC OB/GYN - LV Faculty Support

SOURCES		
Misc		1,770,109
<hr/>		
Total		1,770,109
USES		
Professional	3.24	922,777
Wages		539,931
Fringe		231,109
Operating		76,292
<hr/>		
Total	3.24	1,770,109
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC OB/GYN - LV Res Support

SOURCES		
Misc		943,243
<hr/>		
Total		943,243
USES		
Professional	12.00	511,121
Fringe		121,676
Operating		310,446
<hr/>		
Total	12.00	943,243
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UMC Peds-LV Fac Support

SOURCES		
Gifts		1,785,420
<hr/>		
Total		1,785,420
USES		
Professional	9.51	1,307,300
Wages		145,000
Fringe		255,685
Operating		77,435
<hr/>		
Total	9.51	1,785,420
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC Peds-LV Res Support

SOURCES		
Misc		1,035,498
<hr/>		
Total		1,035,498
USES		
Professional	18.00	751,540
Fringe		181,835
Operating		102,123
<hr/>		
Total	18.00	1,035,498
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UMC Psychology - LV Faculty Support

SOURCES

Misc		381,306
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Total		381,306
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USES

Professional	1.50	245,626
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Wages		75,708
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Fringe		57,840
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Operating		2,132
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Total	1.50	381,306
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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UMC Psychology - LV Resident Support

SOURCES

Misc		62,350
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Total		62,350
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USES

Professional	1.00	41,752
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Fringe		15,078
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Operating		5,520
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Total	1.00	62,350
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UMC Surgery - LV Faculty Support

SOURCES		
Misc		2,486,348
<hr/>		
Total		2,486,348
USES		
Professional	3.29	1,867,185
Wages		150,000
Fringe		336,094
Operating		133,069
<hr/>		
Total	3.29	2,486,348
Net Increase/Decrease in Funds		0
Ending Balance		0

UMC Surgery Res Support

SOURCES		
Misc		1,609,821
<hr/>		
Total		1,609,821
USES		
Professional	23.00	995,930
Fringe		227,749
Operating		386,142
<hr/>		
Total	23.00	1,609,821
Net Increase/Decrease in Funds		0
Ending Balance		0

VA FCM - Reno Res Support

SOURCES		
Misc		150,982
<hr/>		
Total		150,982
USES		
Professional	2.94	119,770
Fringe		31,212
<hr/>		
Total	2.94	150,982
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

VA FCM LV- Res Support

SOURCES			
	Misc		34,196
Total			34,196
USES			
	Professional	0.68	27,040
	Fringe		7,156
Total		0.68	34,196
Net Increase/Decrease in Funds			0
Ending Balance			0

VA IM - Reno Res. Support

SOURCES			
	Misc		1,057,796
Total			1,057,796
USES			
	Professional	20.16	841,724
	Fringe		216,072
Total		20.16	1,057,796
Net Increase/Decrease in Funds			0
Ending Balance			0

VA LV Surgery Res Support

SOURCES			
	Misc		163,240
Total			163,240
USES			
	Professional	2.91	130,684
	Fringe		32,556
Total		2.91	163,240
Net Increase/Decrease in Funds			0
Ending Balance			0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

VA Psy - LV Res Support

SOURCES		
Misc		185,230
<hr/>		
Total		185,230
USES		
Professional	3.50	147,126
Fringe		37,612
Operating		492
<hr/>		
Total	3.50	185,230
Net Increase/Decrease in Funds		0
Ending Balance		0

VA Psy - Reno Res Support

SOURCES		
Misc		273,830
<hr/>		
Total		273,830
USES		
Professional	5.25	217,708
Fringe		56,122
<hr/>		
Total	5.25	273,830
Net Increase/Decrease in Funds		0
Ending Balance		0

West Hills Psychology - Reno Res.

SOURCES		
Gifts		99,642
<hr/>		
Total		99,642
USES		
Professional	1.91	77,599
Fringe		20,260
Operating		1,783
<hr/>		
Total	1.91	99,642
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

WMC FCM Faculty Support

SOURCES

Gifts		137,563
-------	--	---------

Total		137,563
-------	--	---------

USES

Operating		137,563
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Total		137,563
-------	--	---------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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WMC FCM Res. Support

SOURCES

Gifts		921,151
-------	--	---------

Total		921,151
-------	--	---------

USES

Professional	15.84	661,355
--------------	-------	---------

Wages		37,118
-------	--	--------

Fringe		177,143
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Operating		45,535
-----------	--	--------

Total	15.84	921,151
-------	-------	---------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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WMC IM Faculty Support

SOURCES

Gifts		748,969
-------	--	---------

Total		748,969
-------	--	---------

USES

Professional	3.53	617,100
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Wages		19,700
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Fringe		108,070
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Operating		4,099
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Total	3.53	748,969
-------	------	---------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

WMC IM Res. Support

SOURCES		
Gifts		921,151
<hr/>		
Total		921,151
USES		
Professional	15.84	661,355
Wages		36,020
Fringe		178,241
Operating		45,535
<hr/>		
Total	15.84	921,151
Net Increase/Decrease in Funds		0
Ending Balance		0

WMC Psy-Reno Res Support

SOURCES		
Gifts		227,448
<hr/>		
Total		227,448
USES		
Professional	3.83	167,367
Wages		4,941
Fringe		42,246
Operating		12,894
<hr/>		
Total	3.83	227,448
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Instruction TOTAL

Opening Balance 948,620

SOURCES

Sales and Service	905,063
Indirect Cost Recovery	204,366
Investment/Endowment Income	155,860
Gifts	7,295,900
Misc	19,314,740
Transfers From Other Accounts	941,669

Total 28,817,598

USES

Professional	287.93	23,347,586
Graduate		20,000
Classified	5.15	219,065
Wages		1,646,919
Fringe		4,916,685
Operating		-811,015
Travel		50,300
Sales and Service Recharge		-27,950
Transfers Out		19,500

Total 293.08 29,381,090

Net Increase/Decrease in Funds -563,492

Ending Balance 385,128

Research

Colitis Research

Opening Balance 27,053

USES

Operating	15,000
Travel	12,053

Total 27,053

Net Increase/Decrease in Funds -27,053

Ending Balance 0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Nutrition & Metabolic Disorders

SOURCES

Sales and Service 657,000

Total 657,000

USES

Professional 2.30 143,876

Classified 1.00 35,274

Wages 31,357

Fringe 49,316

Operating 339,200

Travel 3,500

Transfers Out 600

Total 3.30 603,123

Net Increase/Decrease in Funds 53,877

Ending Balance 53,877

Plodkowski-Research SB

SOURCES

Sales and Service 44,362

Total 44,362

USES

Professional 0.23 37,545

Fringe 6,817

Total 0.23 44,362

Net Increase/Decrease in Funds 0

Ending Balance 0

Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Research TOTAL

Opening Balance			27,053
SOURCES			
Sales and Service			701,362
Total			701,362
USES			
Professional	2.53		181,421
Classified	1.00		35,274
Wages			31,357
Fringe			56,133
Operating			354,200
Travel			15,553
Transfers Out			600
Total			674,538
Net Increase/Decrease in Funds			26,824
Ending Balance			53,877

Public Service
NE Area Health Ed Conference

Opening Balance			2,386
SOURCES			
Sales and Service			44,700
Total			44,700
USES			
Wages			3,250
Fringe			305
Operating			38,495
Travel			3,000
Transfers Out			2,000
Total			47,050
Net Increase/Decrease in Funds			-2,350
Ending Balance			36

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Academic Support
Basic Science and Research**

Opening Balance		45,908
SOURCES		
Transfers From Other Accounts		343,205
Total		
		343,205
USES		
Professional	0.75	132,667
Classified	1.65	77,956
Fringe		43,581
Operating		63,699
Travel		5,000
Transfers Out		20,300
Total		
	2.40	343,203
Net Increase/Decrease in Funds		2
Ending Balance		45,910

Clinical Health Information Tech

SOURCES		
Transfers From Other Accounts		245,473
Total		
		245,473
USES		
Professional	1.00	92,560
Classified	2.00	79,010
Fringe		43,903
Operating		23,500
Travel		6,500
Total		
	3.00	245,473
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Development Non-State

Opening Balance				106
SOURCES				
	Transfers From Other Accounts			281,000
	Total			281,000
USES				
	Professional	2.00		200,000
	Fringe			43,304
	Operating			32,000
	Travel			5,000
	Total	2.00		280,304
Net Increase/Decrease in Funds				696
Ending Balance				802

Frances Dant Med Sch Operating - Dean Support

Opening Balance				277,549
SOURCES				
	Investment/Endowment Income			209,023
	Total			209,023
USES				
	Operating			75,000
	Transfers Out			290,650
	Total			365,650
Net Increase/Decrease in Funds				-156,627
Ending Balance				120,922

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Information Technology

Opening Balance		60,543
SOURCES		
Transfers From Other Accounts		509,307
Total		509,307
USES		
Professional	3.00	177,215
Classified	5.00	217,578
Fringe		125,057
Operating		43,500
Travel		6,500
Total		8.00 569,850
Net Increase/Decrease in Funds		-60,543
Ending Balance		0

Interlibrary Loan - Medical Library

Opening Balance		53,884
SOURCES		
Sales and Service		90,000
Total		90,000
USES		
Classified	0.60	23,094
Wages		8,840
Fringe		7,835
Operating		50,950
Travel		4,000
Sales and Service Recharge		-1,000
Total		0.60 93,719
Net Increase/Decrease in Funds		-3,719
Ending Balance		50,165

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Legal Counsel

SOURCES

Transfers From Other Accounts		423,618
-------------------------------	--	---------

Total

423,618

USES

Professional	2.00	284,557
Classified	1.00	43,074
Fringe		65,987
Operating		23,500
Travel		6,500

Total

3.00 423,618

Net Increase/Decrease in Funds

0

Ending Balance

0

Marketing & Communication

SOURCES

Transfers From Other Accounts		567,652
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Total

567,652

USES

Professional	3.00	217,280
Fringe		50,372
Operating		286,500
Travel		13,500

Total

3.00 567,652

Net Increase/Decrease in Funds

0

Ending Balance

0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Medical School Host Fund

Opening Balance	19,885
SOURCES	
Transfers From Other Accounts	196,851
Total	196,851
USES	
Operating	192,700
Total	192,700
Net Increase/Decrease in Funds	4,151
Ending Balance	24,036

Reno Admin Non State

Opening Balance	2,050
SOURCES	
Transfers From Other Accounts	215,000
Total	215,000
USES	
Wages	10,000
Fringe	935
Operating	198,000
Travel	6,500
Total	215,435
Net Increase/Decrease in Funds	-435
Ending Balance	1,615

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UNSOM Budget & Finance

Opening Balance		2,002
SOURCES		
Transfers From Other Accounts		65,000
Total		65,000
USES		
Classified	1.00	26,309
Fringe		10,120
Operating		21,000
Travel		8,500
Transfers Out		500
Total		66,429
Net Increase/Decrease in Funds	1.00	-1,429
Ending Balance		573

UNSOM Personnel

Opening Balance		802
SOURCES		
Transfers From Other Accounts		216,672
Total		216,672
USES		
Professional	1.00	72,800
Classified	2.00	56,918
Fringe		37,756
Operating		31,500
Travel		18,500
Total		217,474
Net Increase/Decrease in Funds	3.00	-802
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Academic Support TOTAL

Opening Balance		462,729
SOURCES		
Sales and Service		90,000
Investment/Endowment Income		209,023
Transfers From Other Accounts		3,063,778
Total		3,362,801
USES		
Professional	12.75	1,177,079
Classified	13.25	523,939
Wages		18,840
Fringe		428,850
Operating		1,041,849
Travel		80,500
Sales and Service Recharge		-1,000
Transfers Out		311,450
Total		26.00 3,581,507
Net Increase/Decrease in Funds		-218,706
Ending Balance		244,023

**Student Services
Medical Student Fees - Admin**

Opening Balance		20,270
SOURCES		
Student Fees		93,125
Total		93,125
USES		
Professional	1.00	90,086
Fringe		19,290
Total		1.00 109,376
Net Increase/Decrease in Funds		-16,251
Ending Balance		4,019

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Medical Student Fees - Insurance

Opening Balance	11,667
SOURCES	
Student Fees	386,625
Total	386,625
USES	
Operating	386,625
Total	386,625
Net Increase/Decrease in Funds	0
Ending Balance	11,667

SMS Hooding

Opening Balance	11,710
SOURCES	
Sales and Service	22,000
Total	22,000
USES	
Wages	750
Fringe	71
Operating	25,200
Total	26,021
Net Increase/Decrease in Funds	-4,021
Ending Balance	7,689

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Student Access

Opening Balance		90,720
SOURCES		
Student Fees		102,460
Total		102,460
USES		
Operating		190,000
Total		190,000
Net Increase/Decrease in Funds		-87,540
Ending Balance		3,180

Student Services TOTAL

Opening Balance		134,367
SOURCES		
Student Fees		582,210
Sales and Service		22,000
Total		604,210
USES		
Professional	1.00	90,086
Wages		750
Fringe		19,361
Operating		601,825
Total		712,022
Net Increase/Decrease in Funds		-107,812
Ending Balance		26,555

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Auxiliary Enterprise		
Campus Pharmacy		
SOURCES		
Sales and Service		110,000
<hr/>		
Total		110,000
USES		
Professional	4.00	424,983
Fringe		73,831
Operating		-389,814
Travel		1,000
<hr/>		
Total	4.00	110,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Medical School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

MED TOTAL

Opening Balance			1,575,155
SOURCES			
Student Fees			582,210
Sales and Service			1,873,125
Indirect Cost Recovery			204,366
Investment/Endowment Income			364,883
Gifts			7,295,900
Misc			19,314,740
Transfers From Other Accounts			4,005,447
Total			33,640,671
USES			
Professional	308.21		25,221,155
Graduate			20,000
Classified	19.40		778,278
Wages			1,701,116
Fringe			5,495,165
Operating			835,540
Travel			150,353
Sales and Service Recharge			-28,950
Transfers Out			333,550
Total			34,506,207
Net Increase/Decrease in Funds			-865,536
Ending Balance			709,619

Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Student Services

ICA - General Revenue

SOURCES

Student Fees		1,180,000
Sales and Service		7,059,823
Gifts		2,370,000
Transfers From Other Accounts		585,000

Total		11,194,823
Net Increase/Decrease in Funds		11,194,823
Ending Balance		0

ICA - Central Administration

USES

Professional	7.00	336,860
Classified	2.76	89,877
Wages		89,000
Fringe		127,527
Operating		1,014,245
Travel		15,000
Transfers Out		16,000

Total	9.76	1,688,509
Net Increase/Decrease in Funds		-1,688,509
Ending Balance		0

ICA - Baseball

USES

Professional	1.69	82,890
Fringe		24,963
Operating		59,000
Travel		1,000

Total	1.69	167,853
Net Increase/Decrease in Funds		-167,853
Ending Balance		0

**Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA - Exhausted Eligibility

USES

Operating	216,485
-----------	---------

Total	216,485
-------	---------

Net Increase/Decrease in Funds	-216,485
---------------------------------------	-----------------

Ending Balance	0
-----------------------	----------

ICA - Facilities/Games Management

USES

Operating	839,246
-----------	---------

Total	839,246
-------	---------

Net Increase/Decrease in Funds	-839,246
---------------------------------------	-----------------

Ending Balance	0
-----------------------	----------

ICA - Financial Aid Men

USES

Operating	185,860
-----------	---------

Total	185,860
-------	---------

Net Increase/Decrease in Funds	-185,860
---------------------------------------	-----------------

Ending Balance	0
-----------------------	----------

ICA - Financial Aid Women

USES

Operating	334,355
-----------	---------

Total	334,355
-------	---------

Net Increase/Decrease in Funds	-334,355
---------------------------------------	-----------------

Ending Balance	0
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**Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA - Football

USES

Professional	9.56	994,610
Wages		4,500
Fringe		210,100
Operating		384,780
Travel		1,500

Total	9.56	1,595,490
Net Increase/Decrease in Funds		-1,595,490
Ending Balance		0

ICA - Football Financial Aid

USES

Operating		1,299,340
-----------	--	-----------

Total		1,299,340
Net Increase/Decrease in Funds		-1,299,340
Ending Balance		0

ICA - Marketing/Promotions

USES

Professional	1.00	48,610
Fringe		13,422
Operating		150,450

Total	1.00	212,482
Net Increase/Decrease in Funds		-212,482
Ending Balance		0

**Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA - Media Services

USES

Professional	2.00	75,680
Wages		10,000
Fringe		23,924
Operating		120,000
Travel		2,400

Total	2.00	232,004
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Net Increase/Decrease in Funds		-232,004
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Ending Balance		0
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ICA - Men's Basketball

USES

Professional	3.45	349,710
Wages		1,500
Fringe		67,070
Operating		179,020
Travel		6,500

Total	3.45	603,800
--------------	-------------	----------------

Net Increase/Decrease in Funds		-603,800
---------------------------------------	--	-----------------

Ending Balance		0
-----------------------	--	----------

ICA - Men's Golf

USES

Professional	1.00	50,946
Fringe		13,621
Operating		21,146
Travel		2,500

Total	1.00	88,213
--------------	-------------	---------------

Net Increase/Decrease in Funds		-88,213
---------------------------------------	--	----------------

Ending Balance		0
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**Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA - Men's Golf Financial Aid

USES

Operating		77,953
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Total		77,953
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Net Increase/Decrease in Funds		-77,953
---------------------------------------	--	----------------

Ending Balance		0
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ICA - Men's Rifle

USES

Operating		7,100
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Total		7,100
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Net Increase/Decrease in Funds		-7,100
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Ending Balance		0
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ICA - Men's Skiing

USES

Professional	2.00	80,600
--------------	------	--------

Fringe		24,417
--------	--	--------

Operating		22,860
-----------	--	--------

Travel		1,000
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Total	2.00	128,877
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Net Increase/Decrease in Funds		-128,877
---------------------------------------	--	-----------------

Ending Balance		0
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ICA - Men's Tennis

USES

Professional	1.00	47,705
--------------	------	--------

Fringe		13,294
--------	--	--------

Operating		22,000
-----------	--	--------

Total	1.00	82,999
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Net Increase/Decrease in Funds		-82,999
---------------------------------------	--	----------------

Ending Balance		0
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**Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA - Men's Tennis Financial Aid

USES

Operating	58,665
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Total	58,665
-------	--------

Net Increase/Decrease in Funds	-58,665
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Ending Balance	0
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ICA - Rifle Financial Aid

USES

Operating	45,900
-----------	--------

Total	45,900
-------	--------

Net Increase/Decrease in Funds	-45,900
--------------------------------	---------

Ending Balance	0
----------------	---

ICA - Skiing Financial Aid

USES

Operating	157,610
-----------	---------

Total	157,610
-------	---------

Net Increase/Decrease in Funds	-157,610
--------------------------------	----------

Ending Balance	0
----------------	---

ICA - Soccer Financial Aid

USES

Operating	167,405
-----------	---------

Total	167,405
-------	---------

Net Increase/Decrease in Funds	-167,405
--------------------------------	----------

Ending Balance	0
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**Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA - Softball Financial Aid

USES

Operating		213,187
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Total		213,187
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Net Increase/Decrease in Funds		-213,187
---------------------------------------	--	-----------------

Ending Balance		0
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ICA - Sports Medicine

USES

Professional	0.00	56,000
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Fringe		6,120
--------	--	-------

Operating		360,000
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Travel		6,500
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Total	0.00	428,620
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Net Increase/Decrease in Funds		-428,620
---------------------------------------	--	-----------------

Ending Balance		0
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ICA - Strength, Speed & Conditioning

USES

Professional	2.00	85,680
--------------	------	--------

Wages		20,000
-------	--	--------

Fringe		27,034
--------	--	--------

Operating		27,500
-----------	--	--------

Travel		2,500
--------	--	-------

Total	2.00	162,714
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Net Increase/Decrease in Funds		-162,714
---------------------------------------	--	-----------------

Ending Balance		0
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**Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA - Swimming/Diving

USES

Professional	1.00	32,730
Fringe		11,125
Operating		38,000

Total	1.00	81,855
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Net Increase/Decrease in Funds		-81,855
---------------------------------------	--	---------

Ending Balance		0
-----------------------	--	---

ICA - Swimming/Diving Financial Aid

USES

Operating		193,415
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Total		193,415
--------------	--	---------

Net Increase/Decrease in Funds		-193,415
---------------------------------------	--	----------

Ending Balance		0
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ICA - Ticket Administration

USES

Wages		25,000
Fringe		2,375
Operating		58,000
Travel		1,000

Total		86,375
--------------	--	--------

Net Increase/Decrease in Funds		-86,375
---------------------------------------	--	---------

Ending Balance		0
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ICA - Track/Cross Country

USES

Professional	3.00	141,840
Fringe		39,697
Operating		64,544
Travel		4,800

Total	3.00	250,881
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Net Increase/Decrease in Funds		-250,881
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Ending Balance		0
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**Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA - Track/Cross Country Financial Aid

USES

Operating		201,876
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Total		201,876
-------	--	---------

Net Increase/Decrease in Funds		-201,876
---------------------------------------	--	-----------------

Ending Balance		0
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ICA - Volleyball

USES

Professional	3.00	156,165
--------------	------	---------

Wages		2,500
-------	--	-------

Fringe		41,776
--------	--	--------

Operating		64,175
-----------	--	--------

Travel		3,000
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Total	3.00	267,616
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Net Increase/Decrease in Funds		-267,616
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Ending Balance		0
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ICA - Volleyball Financial Aid

USES

Operating		162,045
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Total		162,045
-------	--	---------

Net Increase/Decrease in Funds		-162,045
---------------------------------------	--	-----------------

Ending Balance		0
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ICA - Women's Basketball

USES

Professional	3.90	272,305
--------------	------	---------

Fringe		62,221
--------	--	--------

Operating		85,000
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Travel		5,000
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Total	3.90	424,526
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Net Increase/Decrease in Funds		-424,526
---------------------------------------	--	-----------------

Ending Balance		0
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**Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA - Women's Basketball Financial Aid

USES		
Operating		236,545
Total		236,545
Net Increase/Decrease in Funds		-236,545
Ending Balance		0

ICA - Women's Golf

USES		
Operating		13,246
Travel		2,600
Total		15,846
Net Increase/Decrease in Funds		-15,846
Ending Balance		0

ICA - Women's Golf Financial Aid

USES		
Operating		110,379
Total		110,379
Net Increase/Decrease in Funds		-110,379
Ending Balance		0

ICA - Women's Tennis

USES			
Professional	1.00		48,610
Fringe			13,422
Operating			17,305
Travel			6,500
Total		1.00	85,837
Net Increase/Decrease in Funds			-85,837
Ending Balance			0

**Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA - Women's Tennis Financial Aid

USES

Operating		82,960
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Total		82,960
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Net Increase/Decrease in Funds		-82,960
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Ending Balance		0
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Student Services TOTAL

SOURCES

Student Fees		1,180,000
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Sales and Service		7,059,823
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Gifts		2,370,000
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Transfers From Other Accounts		585,000
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Total		11,194,823
-------	--	------------

USES

Professional	42.60	2,860,941
--------------	-------	-----------

Classified	2.76	89,877
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Wages		152,500
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Fringe		722,108
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Operating		7,291,597
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Travel		61,800
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Transfers Out		16,000
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Total	45.36	11,194,823
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Intercollegiate Athletics, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA-UNR TOTAL

SOURCES

Student Fees		1,180,000
Sales and Service		7,059,823
Gifts		2,370,000
Transfers From Other Accounts		585,000

Total		11,194,823
--------------	--	-------------------

USES

Professional	42.60	2,860,941
Classified	2.76	89,877
Wages		152,500
Fringe		722,108
Operating		7,291,597
Travel		61,800
Transfers Out		16,000

Total	45.36	11,194,823
--------------	--------------	-------------------

Net Increase/Decrease in Funds 0

Ending Balance 0

**Statewide Programs, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Research		
<i>BBER - GIS Sales</i>		
Opening Balance		37,817
SOURCES		
Sales and Service		135,000
<hr/>		
Total		135,000
USES		
Professional	1.30	73,849
Classified	1.00	47,516
Wages		10,000
Fringe		32,371
Operating		2,875
Travel		1,500
<hr/>		
Total	2.30	168,111
Net Increase/Decrease in Funds		-33,111
Ending Balance		4,706
 <i>Carson Valley & City/NSBDC</i>		
Opening Balance		10,392
SOURCES		
Sales and Service		20,000
<hr/>		
Total		20,000
USES		
Professional	0.00	24,844
Fringe		5,548
<hr/>		
Total	0.00	30,392
Net Increase/Decrease in Funds		-10,392
Ending Balance		0

**Statewide Programs, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Cartographic Services

USES

Classified	1.24	62,679
Fringe		17,972
Sales and Service Recharge		-80,651

Total	1.24	0
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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NBMG Geology Lab Analysis Fee

Opening Balance		23,088
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SOURCES

Sales and Service		12,000
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Total		12,000
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USES

Wages		3,000
Fringe		45
Operating		26,960
Travel		50

Total		30,055
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Net Increase/Decrease in Funds		-18,055
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Ending Balance		5,033
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**Statewide Programs, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

NBMG Publ and Info Sales Svc

Opening Balance 112,274

SOURCES

Sales and Service 146,500

Total 146,500

USES

Professional 0.08 4,870

Classified 2.12 82,184

Wages 45,750

Fringe 29,893

Operating 67,175

Travel 1,000

Total 2.20 230,872

Net Increase/Decrease in Funds -84,372

Ending Balance 27,902

Research TOTAL

Opening Balance 183,571

SOURCES

Sales and Service 313,500

Total 313,500

USES

Professional 1.38 103,563

Classified 4.36 192,379

Wages 58,750

Fringe 85,829

Operating 97,010

Travel 2,550

Sales and Service Recharge -80,651

Total 5.74 459,430

Net Increase/Decrease in Funds -145,930

Ending Balance 37,641

**Statewide Programs, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Public Service
*Sanford Gerontology Endowment***

SOURCES

Gifts 462,448

Total 462,448

USES

Professional	1.50	175,123
Graduate		19,200
Classified	2.50	100,989
Wages		14,250
Fringe		72,984
Operating		73,902
Travel		6,000

Total 4.00 462,448

Net Increase/Decrease in Funds 0

Ending Balance 0

**Auxiliary Enterprise
*Planetarium Sales***

Opening Balance 10,836

SOURCES

Sales and Service		272,000
Investment/Endowment Income		42,000

Total 314,000

USES

Professional	1.10	52,919
Classified	2.53	82,918
Wages		31,000
Fringe		43,701
Operating		111,795
Travel		500

Total 3.63 322,833

Net Increase/Decrease in Funds -8,833

Ending Balance 2,003

**Statewide Programs, UNR
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

SW-UNR TOTAL

Opening Balance			194,407
SOURCES			
Sales and Service			585,500
Investment/Endowment Income			42,000
Gifts			462,448
Total			1,089,948
USES			
Professional	3.98		331,605
Graduate			19,200
Classified	9.39		376,286
Wages			104,000
Fringe			202,514
Operating			282,707
Travel			9,050
Sales and Service Recharge			-80,651
Total			1,244,711
Net Increase/Decrease in Funds			-154,763
Ending Balance			39,644

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**Cooperative Extension Service
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

**Public Service
4-H Camp**

Opening Balance		261,083
SOURCES		
Sales and Service		2,120
Investment/Endowment Income		9,490
Misc		143,734
	Total	155,344
USES		
Professional	1.00	37,901
Classified	1.08	32,523
Wages		29,566
Fringe		20,801
Operating		125,550
Travel		2,500
Sales and Service Recharge		-100,439
Transfers Out		22,150
	Total	2.08
Net Increase/Decrease in Funds		-15,208
Ending Balance		245,875

Carson City Salary Reimb

SOURCES		
Sales and Service		39,366
	Total	39,366
USES		
Classified	0.71	30,417
Fringe		8,949
	Total	0.71
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Chef & Child Program

SOURCES		
Gifts		131,978
	Total	131,978
USES		
Classified	2.92	95,336
Fringe		36,642
	Total	131,978
Net Increase/Decrease in Funds		0
Ending Balance		0

Clark County Salaries Reimbursement

SOURCES		
Sales and Service		6,432,820
	Total	6,432,820
USES		
Professional	2.90	225,272
Classified	44.53	1,914,814
Wages		200,000
Fringe		725,079
Operating		3,247,655
Travel		120,000
	Total	6,432,820
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Coop Ext Scholarly Activities

Opening Balance		59,915
SOURCES		
Transfers From Other Accounts		35,831
Total		35,831
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		-19,169
Ending Balance		40,746

Douglas County Salary Reimbursement

SOURCES		
Sales and Service		58,837
Total		58,837
USES		
Classified	1.04	45,582
Fringe		13,255
Total		58,837
Net Increase/Decrease in Funds		0
Ending Balance		0

Expanded Food/Nutrition Education Program

SOURCES		
Misc		182,849
Total		182,849
USES		
Classified	2.50	100,036
Fringe		31,151
Operating		46,662
Travel		5,000
Total		182,849
Net Increase/Decrease in Funds		0
Ending Balance		0

**Cooperative Extension Service
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Extension Sales

Opening Balance	31,946
SOURCES	
Sales and Service	20,000
Total	20,000
USES	
Operating	24,600
Travel	14,000
Transfers Out	800
Total	39,400
Net Increase/Decrease in Funds	-19,400
Ending Balance	12,546

Fallon Service Center

Opening Balance	194,142
SOURCES	
Sales and Service	72,000
Total	72,000
USES	
Operating	58,850
Total	58,850
Net Increase/Decrease in Funds	13,150
Ending Balance	207,292

IPM

SOURCES	
Misc	54,056
Total	54,056
USES	
Operating	42,056
Travel	12,000
Total	54,056
Net Increase/Decrease in Funds	0
Ending Balance	0

**Cooperative Extension Service
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Misc Prog Dev-Jackie Reilly

Opening Balance 32,508

SOURCES

Sales and Service 28,047

Total 28,047

USES

Professional 1.14 32,985

Wages 11,960

Fringe 10,067

Operating 1,800

Travel 1,000

Total 1.14 57,812

Net Increase/Decrease in Funds -29,765

Ending Balance 2,743

Pesticide Applicator Training

Opening Balance 12,063

SOURCES

Sales and Service 27,500

Total 27,500

USES

Classified 0.53 17,558

Fringe 8,751

Operating 12,250

Travel 1,000

Total 0.53 39,559

Net Increase/Decrease in Funds -12,059

Ending Balance 4

**Cooperative Extension Service
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Western Area Salary Reimbursement

SOURCES

Sales and Service 435,774

Total 435,774

USES

Classified 8.22 332,491

Wages 10,000

Fringe 93,283

Total 8.22 435,774

Net Increase/Decrease in Funds 0

Ending Balance 0

Western Area Sales

Opening Balance 78,030

SOURCES

Sales and Service 72,250

Total 72,250

USES

Operating 77,950

Travel 10,050

Total 88,000

Net Increase/Decrease in Funds -15,750

Ending Balance 62,280

**Cooperative Extension Service
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Public Service TOTAL

Opening Balance		669,687
SOURCES		
Sales and Service		7,188,714
Investment/Endowment Income		9,490
Gifts		131,978
Misc		380,639
Transfers From Other Accounts		35,831
	Total	7,746,652
USES		
Professional	5.04	296,158
Classified	61.53	2,568,757
Wages		251,526
Fringe		947,978
Operating		3,692,373
Travel		165,550
Sales and Service Recharge		-100,439
Transfers Out		22,950
	Total	66.57 7,844,853
Net Increase/Decrease in Funds		-98,201
Ending Balance		571,486

**Cooperative Extension Service
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

COOP TOTAL

Opening Balance			669,687
SOURCES			
Sales and Service			7,188,714
Investment/Endowment Income			9,490
Gifts			131,978
Misc			380,639
Transfers From Other Accounts			35,831
	Total		7,746,652
USES			
Professional	5.04		296,158
Classified	61.53		2,568,757
Wages			251,526
Fringe			947,978
Operating			3,692,373
Travel			165,550
Sales and Service Recharge			-100,439
Transfers Out			22,950
	Total	66.57	7,844,853
Net Increase/Decrease in Funds			-98,201
Ending Balance			571,486

**Agricultural Experiment Station
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Research		
<i>Animal Inventory</i>		
Opening Balance		243,834
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		218,834
 <i>Animal Surgery</i>		
Opening Balance		110,396
SOURCES		
Sales and Service		132,000
Total		132,000
USES		
Classified	0.40	15,050
Wages		20,000
Fringe		5,047
Operating		91,000
Travel		1,000
Total		132,097
Net Increase/Decrease in Funds		-97
Ending Balance		110,299

**Agricultural Experiment Station
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Equestrian Facility

Opening Balance		80,428
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Wages		53,900
Fringe		1,508
Operating		134,000
Travel		1,000
Total		190,408
Net Increase/Decrease in Funds		-40,408
Ending Balance		40,020

Genomics Recharge

Opening Balance		64,181
SOURCES		
Sales and Service		108,000
Total		108,000
USES		
Professional	0.00	7,000
Classified	1.50	95,928
Wages		1,000
Fringe		38,371
Operating		285,113
Sales and Service Recharge		-300,000
Total		127,412
Net Increase/Decrease in Funds	1.50	-19,412
Ending Balance		44,769

**Agricultural Experiment Station
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Genomics Sales & Service

Opening Balance		47,331
SOURCES		
Sales and Service		54,000
Total		54,000
USES		
Classified	0.50	31,976
Fringe		13,430
Total		45,406
Net Increase/Decrease in Funds		8,594
Ending Balance		55,925

Graduate Student Support

Opening Balance		13,178
SOURCES		
Misc		48,454
Total		48,454
USES		
Graduate		40,000
Fringe		4,795
Operating		3,750
Total		48,545
Net Increase/Decrease in Funds		-91
Ending Balance		13,087

**Agricultural Experiment Station
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Gund Ranch

Opening Balance			155,338
SOURCES			
Sales and Service			140,000
Total			140,000
USES			
Classified	1.50		61,467
Wages			7,000
Fringe			22,451
Operating			104,120
Travel			1,500
Total			196,538
Net Increase/Decrease in Funds			-56,538
Ending Balance			98,800

Ladino Dairy

Opening Balance			268,815
SOURCES			
Investment/Endowment Income			91,157
Total			91,157
USES			
Graduate			2,000
Wages			35,000
Fringe			725
Operating			92,300
Total			130,025
Net Increase/Decrease in Funds			-38,868
Ending Balance			229,947

**Agricultural Experiment Station
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Main Station Farm Lab Sales

Opening Balance		36,769
SOURCES		
Sales and Service		341,800
Total		341,800
USES		
Classified	0.50	18,813
Wages		40,000
Fringe		6,533
Operating		275,500
Travel		1,000
Total		341,846
Net Increase/Decrease in Funds		-46
Ending Balance		36,723

Meat Processing Lab

Opening Balance		150,785
SOURCES		
Sales and Service		180,000
Total		180,000
USES		
Classified	0.50	29,309
Wages		20,000
Fringe		10,429
Operating		171,900
Travel		1,000
Total		232,638
Net Increase/Decrease in Funds		-52,638
Ending Balance		98,147

**Agricultural Experiment Station
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Misc Prog Dev-Englin, Jeff

Opening Balance		59,743
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Wages		23,040
Fringe		2,155
Operating		3,300
Travel		7,500
Total		35,995
Net Increase/Decrease in Funds		-20,995
Ending Balance		38,748

Misc Prog Dev-T Harris

Opening Balance		65,825
SOURCES		
Sales and Service		5,000
Transfers From Other Accounts		9,133
Total		14,133
USES		
Professional	0.00	25,000
Wages		10,000
Fringe		8,185
Operating		2,800
Travel		4,500
Total		50,485
Net Increase/Decrease in Funds	0.00	-36,352
Ending Balance		29,473

**Agricultural Experiment Station
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

NAES - 2006 Flood Account

Opening Balance	105,600
SOURCES	
Misc	110,000
Total	110,000
USES	
Wages	42,000
Fringe	3,142
Operating	170,458
Total	215,600
Net Increase/Decrease in Funds	-105,600
Ending Balance	0

NAES Administrative Support

Opening Balance	35,228
SOURCES	
Transfers From Other Accounts	35,000
Total	35,000
USES	
Operating	8,800
Travel	50,000
Total	58,800
Net Increase/Decrease in Funds	-23,800
Ending Balance	11,428

**Agricultural Experiment Station
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Proteomics Recharge

Opening Balance 19,068

SOURCES

Sales and Service 55,691

Total 55,691

USES

Professional 0.00 10,050

Classified 1.00 37,806

Wages 9,000

Fringe 18,928

Operating 78,220

Travel 2,000

Sales and Service Recharge -108,100

Transfers Out 15,000

Total 1.00 62,904

Net Increase/Decrease in Funds -7,213

Ending Balance 11,855

Sheep Breeding

Opening Balance 107,133

SOURCES

Sales and Service 84,000

Total 84,000

USES

Classified 0.10 3,763

Wages 20,000

Fringe 1,486

Operating 57,800

Total 0.10 83,049

Net Increase/Decrease in Funds 951

Ending Balance 108,084

**Agricultural Experiment Station
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Swine Research Sales

Opening Balance		30,800
SOURCES		
Sales and Service		10,000
Total		
USES		
Professional	0.25	14,132
Wages		12,000
Fringe		3,816
Operating		10,200
Total		
	0.25	40,148
Net Increase/Decrease in Funds		-30,148
Ending Balance		652

UNR Dietetic Internship

Opening Balance		29,201
SOURCES		
Student Fees		40,900
Total		
USES		
Professional	0.25	13,712
Fringe		3,576
Operating		8,375
Travel		3,000
Transfers Out		500
Total		
	0.25	29,163
Net Increase/Decrease in Funds		11,737
Ending Balance		40,938

**Agricultural Experiment Station
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Research TOTAL

Opening Balance		1,623,653
SOURCES		
Student Fees		40,900
Sales and Service		1,285,491
Investment/Endowment Income		91,157
Misc		158,454
Transfers From Other Accounts		59,133
Total		1,635,135
USES		
Professional	0.50	69,894
Graduate		42,000
Classified	6.00	294,112
Wages		292,940
Fringe		144,577
Operating		1,547,636
Travel		72,500
Sales and Service Recharge		-408,100
Transfers Out		15,500
Total		2,071,059
Net Increase/Decrease in Funds		-435,924
Ending Balance		1,187,729

**Agricultural Experiment Station
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

AG TOTAL

Opening Balance			1,623,653
SOURCES			
Student Fees			40,900
Sales and Service			1,285,491
Investment/Endowment Income			91,157
Misc			158,454
Transfers From Other Accounts			59,133
Total			1,635,135
USES			
Professional	0.50		69,894
Graduate			42,000
Classified	6.00		294,112
Wages			292,940
Fringe			144,577
Operating			1,547,636
Travel			72,500
Sales and Service Recharge			-408,100
Transfers Out			15,500
Total			2,071,059
Net Increase/Decrease in Funds			-435,924
Ending Balance			1,187,729

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**State Health Laboratory
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Public Service

State Health Lab Recharge

USES

Classified	0.00	5,641
Fringe		1,413
Operating		35,022
Sales and Service Recharge		-42,076

Total	0.00	0
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Net Increase/Decrease in Funds	0
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Ending Balance	0
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State Health Lab Sales

Opening Balance	141,015
------------------------	---------

SOURCES

Sales and Service	665,000
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Total	665,000
--------------	---------

USES

Professional	1.00	74,772
Classified	2.50	162,610
Wages		1,500
Fringe		56,629
Operating		340,145
Travel		8,000
Transfers Out		250

Total	3.50	643,906
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Net Increase/Decrease in Funds	21,094
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Ending Balance	162,109
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**State Health Laboratory
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Public Service TOTAL		
Opening Balance		141,015
SOURCES		
Sales and Service		665,000
<hr/>		
Total		665,000
USES		
Professional	1.00	74,772
Classified	2.50	168,251
Wages		1,500
Fringe		58,042
Operating		375,167
Travel		8,000
Sales and Service Recharge		-42,076
Transfers Out		250
<hr/>		
Total	3.50	643,906
Net Increase/Decrease in Funds		21,094
Ending Balance		162,109

**State Health Laboratory
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

SHL TOTAL

Opening Balance		141,015
SOURCES		
Sales and Service		665,000
<hr/>		
Total		665,000
USES		
Professional	1.00	74,772
Classified	2.50	168,251
Wages		1,500
Fringe		58,042
Operating		375,167
Travel		8,000
Sales and Service Recharge		-42,076
Transfers Out		250
<hr/>		
Total	3.50	643,906
Net Increase/Decrease in Funds		21,094
Ending Balance		162,109

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University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Instruction

Academic Programs - IP

Opening Balance 100,093

SOURCES

Transfers From Other Accounts 53,000

Total 53,000

USES

Professional 0.00 6,000

Wages 1,000

Fringe 576

Operating 2,000

Travel 12,000

Transfers Out 30,000

Total 0.00 51,576

Net Increase/Decrease in Funds 1,424

Ending Balance 101,517

Barrick Lectures

Opening Balance 7,959

SOURCES

Transfers From Other Accounts 133,806

Total 133,806

USES

Operating 133,806

Transfers Out 6,000

Total 139,806

Net Increase/Decrease in Funds -6,000

Ending Balance 1,959

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

College Greenspun Gift

Opening Balance		102,635
USES		
Professional	1.50	64,395
Fringe		19,436
Total		83,831
Net Increase/Decrease in Funds		-83,831
Ending Balance		18,804

Cont Ed Business Professional 4

Opening Balance		7,471
SOURCES		
Student Fees		125,000
Total		125,000
USES		
Professional	0.00	45,000
Fringe		4,208
Operating		21,875
Sales and Service Recharge		-2,500
Transfers Out		63,000
Total		131,583
Net Increase/Decrease in Funds		-6,583
Ending Balance		888

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Continuing Educ Administration

Opening Balance 430,228

SOURCES

Student Fees 1,000
Transfers From Other Accounts 890,000

Total 891,000

USES

Professional 5.00 343,476
Classified 7.81 283,909
Fringe 177,525
Operating 64,015
Travel 4,000

Total 12.81 872,925

Net Increase/Decrease in Funds 18,075

Ending Balance 448,303

Cooperating Teacher Stpd

Opening Balance 195,560

SOURCES

Student Fees 89,375

Total 89,375

USES

Professional 0.00 1,000
Fringe 94
Operating 127,091

Total 0.00 128,185

Net Increase/Decrease in Funds -38,810

Ending Balance 156,750

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

CS Special Fees, Lab

Opening Balance 9,501

SOURCES

Student Fees 59,250

Total 59,250

USES

Professional 0.50 13,728

Wages 19,600

Fringe 5,100

Operating 14,789

Total 0.50 53,217

Net Increase/Decrease in Funds 6,033

Ending Balance 15,534

Deborah Keil - Start Up

Opening Balance 74,438

USES

Operating 55,700

Travel 4,000

Total 59,700

Net Increase/Decrease in Funds -59,700

Ending Balance 14,738

Effort Offset/Salary Buyout

Opening Balance 245,395

USES

Professional 0.00 50,000

Fringe 4,675

Sales and Service Recharge -350,000

Transfers Out 332,500

Total 0.00 37,175

Net Increase/Decrease in Funds -37,175

Ending Balance 208,220

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

EMBA Program

Opening Balance		443,960
SOURCES		
Student Fees		624,000
Total		624,000
USES		
Professional	0.00	330,000
Classified	1.00	36,832
Fringe		42,916
Operating		334,360
Travel		10,000
Total		1.00
Net Increase/Decrease in Funds		754,108 -130,108
Ending Balance		313,852

English Comp Testing Fee

Opening Balance		33,363
SOURCES		
Student Fees		75,400
Sales and Service		1,000
Total		76,400
USES		
Professional	0.00	6,000
Fringe		561
Operating		57,546
Total		0.00
Net Increase/Decrease in Funds		64,107 12,293
Ending Balance		45,656

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Exec MS Crisis & Emerg Mgmt

Opening Balance 114,026

SOURCES

Student Fees 336,950

Total 336,950

USES

Professional 1.50 173,400

Fringe 32,362

Operating 112,554

Travel 51,854

Total 1.50 370,170

Net Increase/Decrease in Funds -33,220

Ending Balance 80,806

Gibbs - Start-Up

Opening Balance 15,552

SOURCES

Transfers From Other Accounts 70,000

Total 70,000

USES

Professional 1.00 46,942

Wages 2,000

Fringe 13,170

Operating 20,500

Travel 1,500

Transfers Out 400

Total 1.00 84,512

Net Increase/Decrease in Funds -14,512

Ending Balance 1,040

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Health Physics Faculty Start-Up

Opening Balance		91,463
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Operating		56,000
Total		56,000
Net Increase/Decrease in Funds		-41,000
Ending Balance		50,463

Heske Start-Up

Opening Balance		51,885
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	0.00	20,000
Graduate		12,000
Wages		1,434
Wages		3,000
Fringe		22
Fringe		2,095
Operating		6,367
Operating		75,000
Travel		4,000
Travel		6,000
Total	0.00	129,918
Net Increase/Decrease in Funds		-13,823
Ending Balance		5,591

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

IBM RE3

Opening Balance		5,914
SOURCES		
Gifts		4,000
Total		4,000
USES		
Professional	0.00	1,000
Fringe		94
Operating		4,725
Travel		3,500
Total		9,319
Net Increase/Decrease in Funds	0.00	-5,319
Ending Balance		595

Kitchen Account

Opening Balance		66,741
SOURCES		
Student Fees		167,200
Sales and Service		29,000
Transfers From Other Accounts		6,500
Total		202,700
USES		
Classified	0.00	5,985
Wages		12,000
Fringe		2,635
Operating		205,293
Sales and Service Recharge		-5,000
Transfers Out		8,000
Total		228,913
Net Increase/Decrease in Funds	0.00	-26,213
Ending Balance		40,528

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

New Leadership Nevada

Opening Balance		7,874
SOURCES		
Gifts		20,000
Transfers From Other Accounts		1,500
Total		21,500
USES		
Wages		3,000
Fringe		45
Operating		3,500
Travel		1,000
Transfers Out		150
Total		7,695
Net Increase/Decrease in Funds		13,805
Ending Balance		21,679

Physics Gifts

Opening Balance		1,332
SOURCES		
Gifts		17,891
Total		17,891
USES		
Professional	0.00	6,835
Fringe		639
Operating		2,417
Travel		8,000
Total		17,891
Net Increase/Decrease in Funds	0.00	0
Ending Balance		1,332

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Proga Start Up

Opening Balance		47,393
SOURCES		
Transfers From Other Accounts		55,000
Total		
		55,000
USES		
Professional	0.00	53,396
Fringe		4,993
Operating		33,500
Travel		10,500
Total		
	0.00	102,389
Net Increase/Decrease in Funds		-47,389
Ending Balance		4

Rangeland Program

Opening Balance		6,073
SOURCES		
Student Fees		300,000
Total		
		300,000
USES		
Professional	2.00	110,082
Graduate		72,000
Classified	0.00	6,500
Wages		5,000
Fringe		29,909
Operating		57,500
Transfers Out		25,000
Total		
	2.00	305,991
Net Increase/Decrease in Funds		-5,991
Ending Balance		82

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Rodriguez Start Up

Opening Balance	10,106
USES	
Wages	2,000
Fringe	30
Operating	2,500
Travel	4,000
Total	8,530
Net Increase/Decrease in Funds	-8,530
Ending Balance	1,576

SBA Training

Opening Balance	2,028
SOURCES	
Sales and Service	1,000
Total	1,000
USES	
Wages	300
Fringe	5
Operating	915
Transfers Out	100
Total	1,320
Net Increase/Decrease in Funds	-320
Ending Balance	1,708

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

School of Public Health Start Up

Opening Balance		7,791
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		17,792
Total		17,792
Net Increase/Decrease in Funds		2,208
Ending Balance		9,999

Simon Start-Up

Opening Balance		10,948
SOURCES		
Transfers From Other Accounts		65,000
Total		65,000
USES		
Professional	0.00	10,000
Graduate		3,000
Wages		500
Fringe		988
Operating		55,000
Travel		5,000
Total		74,488
Net Increase/Decrease in Funds		-9,488
Ending Balance		1,460

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Special Music

Opening Balance 11,218

SOURCES

Student Fees 310,000

Total 310,000

USES

Professional 0.00 260,000

Classified 0.00 1,500

Wages 1,750

Fringe 24,425

Operating 17,150

Travel 4,500

Transfers Out 1,500

Total 0.00 310,825

Net Increase/Decrease in Funds -825

Ending Balance 10,393

St. Jude FNP

SOURCES

Sales and Service 708,350

Total 708,350

USES

Professional 3.00 209,733

Fringe 49,482

Operating 50,625

Travel 20,000

Total 3.00 329,840

Net Increase/Decrease in Funds 378,510

Ending Balance 378,510

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Start Up BAE

Opening Balance 41,023

SOURCES

Transfers From Other Accounts 30,000

Total 30,000

USES

Professional 0.00 5,000

Graduate 35,000

Fringe 993

Operating 28,000

Travel 2,000

Total 0.00 70,993

Net Increase/Decrease in Funds -40,993

Ending Balance 30

Start-Up Jiang

Opening Balance 40,435

USES

Professional 0.00 10,000

Graduate 6,000

Fringe 1,025

Operating 13,000

Travel 10,000

Total 0.00 40,025

Net Increase/Decrease in Funds -40,025

Ending Balance 410

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Start-Up Orgill

Opening Balance		23,873
USES		
Professional	0.00	600
Wages		2,000
Fringe		86
Operating		18,752
Travel		2,000
Total		0.00
Net Increase/Decrease in Funds		-23,438
Ending Balance		435

Start-Up Support

Opening Balance		31,966
SOURCES		
Transfers From Other Accounts		335,000
Total		335,000
USES		
Operating		185,000
Travel		25,000
Transfers Out		40,500
Total		250,500
Net Increase/Decrease in Funds		84,500
Ending Balance		116,466

Summer Grad Asst

Opening Balance		68,064
USES		
Graduate		63,984
Fringe		960
Operating		400
Total		65,344
Net Increase/Decrease in Funds		-65,344
Ending Balance		2,720

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Theatre Season

Opening Balance 66,527

SOURCES

Sales and Service 219,250
Transfers From Other Accounts 2,000

Total 221,250

USES

Professional 0.00 61,776
Wages 30,000
Fringe 7,011
Operating 124,289
Travel 10,000
Transfers Out 15,000

Total 0.00 248,076

Net Increase/Decrease in Funds -26,826

Ending Balance 39,701

Tokyo Foundation Gift

Opening Balance 15,969

Net Increase/Decrease in Funds 0

Ending Balance 15,969

Trish Ward - Start-up

Opening Balance 134,412

USES

Professional 1.00 47,970
Fringe 13,714
Operating 64,873
Travel 3,000

Total 1.00 129,557

Net Increase/Decrease in Funds -129,557

Ending Balance 4,855

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Wing - Start Up

Opening Balance 94,206

SOURCES

Transfers From Other Accounts 74,500

Total 74,500

USES

Professional 0.00 30,000

Graduate 3,000

Wages 500

Fringe 2,858

Operating 110,000

Travel 1,500

Total 0.00 147,858

Net Increase/Decrease in Funds -73,358

Ending Balance 20,848

Yasbin Start Up

Opening Balance 50,942

USES

Professional 1.00 29,936

Graduate 3,000

Wages 2,000

Fringe 8,788

Operating 4,500

Travel 2,000

Transfers Out 500

Total 1.00 50,724

Net Increase/Decrease in Funds -50,724

Ending Balance 218

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Zhang Start Up

Opening Balance		9,341
USES		
Operating		1,031
Total		1,031
Net Increase/Decrease in Funds		-1,031
Ending Balance		8,310

Instruction TOTAL

Opening Balance		2,697,119
SOURCES		
Student Fees		2,088,175
Sales and Service		958,600
Gifts		41,891
Transfers From Other Accounts		1,831,306
Total		4,919,972
USES		
Professional	16.50	1,936,269
Graduate		197,984
Classified	8.81	334,726
Wages		86,084
Fringe		451,420
Operating		2,082,365
Travel		205,354
Sales and Service Recharge		-357,500
Transfers Out		522,650
Total		5,459,352
Net Increase/Decrease in Funds	25.31	-539,380
Ending Balance		2,157,739

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Research

Black Mountain Institute

SOURCES

Transfers From Other Accounts 363,002

Total 363,002

USES

Professional 1.00 313,481

Fringe 49,521

Total 1.00 363,002

Net Increase/Decrease in Funds 0

Ending Balance 0

CSAA Ped Safety Gift

Opening Balance 32,324

USES

Operating 1,000

Travel 1,000

Sales and Service Recharge -7,825

Total -5,825

Net Increase/Decrease in Funds 5,825

Ending Balance 38,149

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Dennis Bazylinski - Start Up

SOURCES

Transfers From Other Accounts 130,000

Total 130,000

USES

Professional	1.00	57,667
Graduate		3,000
Wages		2,000
Fringe		14,178
Operating		42,500
Travel		10,000
Transfers Out		500

Total 1.00 129,845

Net Increase/Decrease in Funds 155

Ending Balance 155

Ernesto Abel-Santos Start Up

SOURCES

Transfers From Other Accounts 100,000

Total 100,000

USES

Professional	1.00	41,133
Graduate		3,000
Wages		1,000
Fringe		12,084
Operating		20,500
Travel		10,000
Transfers Out		500

Total 1.00 88,217

Net Increase/Decrease in Funds 11,783

Ending Balance 11,783

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Harold Hay Solar Still Project

Opening Balance		32,123
SOURCES		
Gifts		5,000
Total		5,000
USES		
Graduate		19,800
Wages		900
Fringe		311
Operating		15,011
Travel		782
Total		36,804
Net Increase/Decrease in Funds		-31,804
Ending Balance		319

Interim Account Funding

Opening Balance		119,692
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	1.00	67,970
Graduate		19,000
Fringe		15,869
Operating		20,000
Total		122,839
Net Increase/Decrease in Funds		-72,839
Ending Balance		46,853

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Kentaro Nagamine Start Up

SOURCES

Transfers From Other Accounts 65,000

Total 65,000

USES

Professional 1.00 30,333

Graduate 1,500

Wages 500

Fringe 10,022

Operating 17,000

Travel 5,000

Transfers Out 100

Total 1.00 64,455

Net Increase/Decrease in Funds 545

Ending Balance 545

Las Vegas Isotope Sci Lab - RC

Opening Balance 29,333

SOURCES

Transfers From Other Accounts 66,666

Total 66,666

USES

Professional 1.00 45,000

Fringe 13,270

Operating 12,500

Sales and Service Recharge -5,000

Total 1.00 65,770

Net Increase/Decrease in Funds 896

Ending Balance 30,229

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

New Investigator Awards

Opening Balance	21,303
SOURCES	
Transfers From Other Accounts	75,000
Total	75,000
USES	
Operating	250
Transfers Out	93,000
Total	93,250
Net Increase/Decrease in Funds	-18,250
Ending Balance	3,053

NSCEE Overhead Account

Opening Balance	240,000
SOURCES	
Sales and Service	1,000
Indirect Cost Recovery	100,000
Total	101,000
USES	
Operating	82,715
Travel	2,000
Sales and Service Recharge	-8,000
Total	76,715
Net Increase/Decrease in Funds	24,285
Ending Balance	264,285

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

PIA-Arid Lands Resource

SOURCES

Transfers From Other Accounts 29,996

Total 29,996

USES

Graduate 12,300

Wages 7,900

Fringe 303

Operating 9,493

Total 29,996

Net Increase/Decrease in Funds 0

Ending Balance 0

PIA-Exotic Dancing & Trauma

Opening Balance 7,387

USES

Graduate 3,757

Fringe 57

Operating 3,573

Total 7,387

Net Increase/Decrease in Funds -7,387

Ending Balance 0

PIA-Improv Academic Readiness

SOURCES

Transfers From Other Accounts 29,422

Total 29,422

USES

Graduate 19,700

Fringe 296

Operating 7,026

Travel 2,400

Total 29,422

Net Increase/Decrease in Funds 0

Ending Balance 0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

PIA-Intervention Couples Ther

SOURCES

Transfers From Other Accounts 27,973

Total 27,973

USES

Graduate 9,850

Fringe 148

Operating 17,975

Total 27,973

Net Increase/Decrease in Funds 0

Ending Balance 0

PIA-Learning & Community Law

SOURCES

Transfers From Other Accounts 30,000

Total 30,000

USES

Graduate 2,955

Fringe 44

Operating 7,001

Travel 20,000

Total 30,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

PIA-Methicillin-Resistant Stap

SOURCES

Transfers From Other Accounts 29,743

Total 29,743

USES

Graduate 10,000

Wages 5,400

Fringe 231

Operating 14,112

Total 29,743

Net Increase/Decrease in Funds 0

Ending Balance 0

PIA-Molecular Biology Training

SOURCES

Transfers From Other Accounts 29,943

Total 29,943

USES

Wages 3,750

Fringe 56

Operating 26,137

Total 29,943

Net Increase/Decrease in Funds 0

Ending Balance 0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

PIA-Reproductive Health Svcs

SOURCES

Transfers From Other Accounts 26,775

Total 26,775

USES

Graduate 11,875

Wages 2,490

Fringe 215

Operating 11,740

Travel 455

Total 26,775

Net Increase/Decrease in Funds 0

Ending Balance 0

PIA-Teaching Teacher

SOURCES

Transfers From Other Accounts 26,793

Total 26,793

USES

Graduate 17,650

Fringe 265

Operating 8,878

Total 26,793

Net Increase/Decrease in Funds 0

Ending Balance 0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

PIA-Thermal Management

SOURCES

Transfers From Other Accounts 30,000

Total 30,000

USES

Wages 7,400

Fringe 111

Operating 22,489

Total 30,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Protection of Research Subject

Opening Balance 600

SOURCES

Transfers From Other Accounts 44,500

Total 44,500

USES

Operating 10,500

Travel 30,000

Transfers Out 4,500

Total 45,000

Net Increase/Decrease in Funds -500

Ending Balance 100

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

SITE Awards

Opening Balance		8,782
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		8,782

Sponsored Programs Operations

Opening Balance		404,713
SOURCES		
Transfers From Other Accounts		30,254
Total		30,254
USES		
Professional	4.00	237,473
Fringe		61,672
Operating		84,175
Travel		36,400
Transfers Out		1,000
Total	4.00	420,720
Net Increase/Decrease in Funds		-390,466
Ending Balance		14,247

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Research TOTAL

Opening Balance 896,257

SOURCES

Sales and Service	1,000
Indirect Cost Recovery	100,000
Gifts	5,000
Transfers From Other Accounts	1,265,067

Total 1,371,067

USES

Professional	10.00	793,057
Graduate		134,387
Wages		31,340
Fringe		178,653
Operating		434,575
Travel		118,037
Sales and Service Recharge		-20,825
Transfers Out		179,600

Total 10.00 1,848,824

Net Increase/Decrease in Funds -477,757

Ending Balance 418,500

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Public Service

Biotechnology Ctr - Operating

Opening Balance 18,074

SOURCES

Sales and Service 185,000

Total 185,000

USES

Professional 1.00 93,290

Classified 1.00 34,870

Wages 4,000

Fringe 39,147

Operating 22,275

Travel 5,000

Transfers Out 4,000

Total 2.00 202,582

Net Increase/Decrease in Funds -17,582

Ending Balance 492

C Ed Credit - Special Interest

Opening Balance 117,480

SOURCES

Student Fees 225,000

Transfers From Other Accounts 10,000

Total 235,000

USES

Operating 14,875

Sales and Service Recharge -2,000

Transfers Out 115,000

Total 127,875

Net Increase/Decrease in Funds 107,125

Ending Balance 224,605

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

C Ed Credit-Spcl Interest 2

Opening Balance		104,954
SOURCES		
Student Fees		300,000
Sales and Service		10,000
Transfers From Other Accounts		15,000
Total		325,000
USES		
Professional	0.00	68,000
Fringe		6,358
Operating		79,650
Travel		100
Transfers Out		195,000
Total		0.00
Net Increase/Decrease in Funds		349,108
		-24,108
Ending Balance		80,846

C Ed Credit-Spcl Interest 3

Opening Balance		33,874
SOURCES		
Student Fees		265,000
Total		265,000
USES		
Professional	0.00	35,000
Fringe		3,273
Operating		117,775
Transfers Out		130,000
Total		0.00
Net Increase/Decrease in Funds		286,048
		-21,048
Ending Balance		12,826

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

C Ed Credit-Spcl Interest 4

Opening Balance		7,618
SOURCES		
Student Fees		31,000
Total		31,000
USES		
Professional	0.00	15,000
Fringe		1,403
Operating		1,965
Transfers Out		15,000
Total		0.00
Net Increase/Decrease in Funds		-2,368
Ending Balance		5,250

Cannon Survey Center

Opening Balance		22,970
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Professional	0.00	2,000
Wages		27,500
Fringe		2,719
Operating		40,100
Sales and Service Recharge		-28,000
Transfers Out		1,000
Total		0.00
Net Increase/Decrease in Funds		14,681
Ending Balance		37,651

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Cont Ed - Elderhostel

Opening Balance		80,502
SOURCES		
Student Fees		65,000
Sales and Service		400,000
Total		465,000
USES		
Professional	0.00	30,000
Fringe		2,805
Operating		333,775
Transfers Out		122,000
Total		488,580
Net Increase/Decrease in Funds	0.00	-23,580
Ending Balance		56,922

Cont Ed BUS Professional 2

Opening Balance		893
SOURCES		
Student Fees		225,000
Sales and Service		152,000
Transfers From Other Accounts		50,000
Total		427,000
USES		
Professional	0.00	7,000
Fringe		655
Operating		226,155
Transfers Out		75,400
Total		309,210
Net Increase/Decrease in Funds	0.00	117,790
Ending Balance		118,683

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Cont Ed BUS Professional 3

Opening Balance		99,099
SOURCES		
Student Fees		1,400,000
Total		1,400,000
USES		
Professional	0.00	145,000
Fringe		13,558
Operating		686,100
Sales and Service Recharge		-5,000
Transfers Out		400,000
Total		0.00 1,239,658
Net Increase/Decrease in Funds		160,342
Ending Balance		259,441

Cont Ed Room Rental & Lab Fees

Opening Balance		39,586
SOURCES		
Misc		35,000
Total		35,000
USES		
Operating		5,525
Transfers Out		55,000
Total		60,525
Net Increase/Decrease in Funds		-25,525
Ending Balance		14,061

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Cont Ed Senior Classes

Opening Balance		18,801
SOURCES		
Student Fees		65,000
Indirect Cost Recovery		1,000
Total		66,000
USES		
Professional	0.00	3,000
Wages		1,000
Fringe		375
Operating		62,990
Transfers Out		6,000
Total		0.00
Net Increase/Decrease in Funds		73,365
		-7,365
Ending Balance		11,436

Continuing Educa Publicity

Opening Balance		87,795
SOURCES		
Transfers From Other Accounts		393,000
Total		393,000
USES		
Operating		387,100
Transfers Out		100
Total		387,200
Net Increase/Decrease in Funds		5,800
Ending Balance		93,595

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

EDU TV Budgeted Gift

Opening Balance	24,721
SOURCES	
Gifts	304,169
Total	304,169
USES	
Operating	224,169
Transfers Out	80,000
Total	304,169
Net Increase/Decrease in Funds	0
Ending Balance	24,721

EDU.TV Operating

Opening Balance	221
SOURCES	
Transfers From Other Accounts	1,500
Total	1,500
USES	
Wages	1,695
Fringe	25
Total	1,720
Net Increase/Decrease in Funds	-220
Ending Balance	1

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Extended Ed Ctr for Lifelong L

Opening Balance		37,267
SOURCES		
Student Fees		48,000
Total		48,000
USES		
Professional	0.00	1,000
Fringe		94
Operating		16,220
Transfers Out		16,500
Total	0.00	33,814
Net Increase/Decrease in Funds		14,186
Ending Balance		51,453

Osher - Senior Programs

Opening Balance		8,492
SOURCES		
Gifts		105,000
Total		105,000
USES		
Professional	0.00	1,225
Wages		1,400
Fringe		246
Operating		76,294
Transfers Out		1,000
Total	0.00	80,165
Net Increase/Decrease in Funds		24,835
Ending Balance		33,327

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

PIA-Enhance Childrens Fitness

Opening Balance		10,050
USES		
Wages		1,800
Fringe		27
Operating		8,223
Total		10,050
Net Increase/Decrease in Funds		-10,050
Ending Balance		0

PIA-Kids Court School

Opening Balance		14,639
USES		
Professional	0.00	5,132
Wages		4,728
Fringe		922
Operating		3,857
Total		14,639
Net Increase/Decrease in Funds		-14,639
Ending Balance		0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Southern Nevada Writing Project

Opening Balance		18,721
SOURCES		
Sales and Service		94,500
Total		
USES		
Professional	0.00	40,000
Classified	0.00	6,300
Fringe		4,115
Operating		22,518
Travel		5,500
Transfers Out		5,500
Total		
	0.00	83,933
Net Increase/Decrease in Funds		10,567
Ending Balance		29,288

University Children's Chorale

Opening Balance		1,012
SOURCES		
Sales and Service		56,372
Total		
USES		
Professional	0.00	48,000
Fringe		4,208
Operating		3,926
Travel		1,250
Total		
	0.00	57,384
Net Increase/Decrease in Funds		-1,012
Ending Balance		0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Youth Outreach

Opening Balance		1,886
SOURCES		
Student Fees		15,000
Transfers From Other Accounts		8,000
Total		23,000
USES		
Operating		1,225
Transfers Out		10,000
Total		11,225
Net Increase/Decrease in Funds		11,775
Ending Balance		13,661

Public Service TOTAL

Opening Balance		748,655
SOURCES		
Student Fees		2,639,000
Sales and Service		957,872
Indirect Cost Recovery		1,000
Gifts		409,169
Misc		35,000
Transfers From Other Accounts		477,500
Total		4,519,541
USES		
Professional	1.00	493,647
Classified	1.00	41,170
Wages		42,123
Fringe		79,930
Operating		2,334,717
Travel		11,850
Sales and Service Recharge		-35,000
Transfers Out		1,231,500
Total		2.00 4,199,937
Net Increase/Decrease in Funds		319,604
Ending Balance		1,068,259

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Academic Support
AAHPERD**

Opening Balance		22,839
SOURCES		
Gifts		10,000
Transfers From Other Accounts		5,000
Total		15,000
USES		
Operating		4,960
Transfers Out		8,000
Total		12,960
Net Increase/Decrease in Funds		2,040
Ending Balance		24,879

Accelerated Schools

Opening Balance		36,597
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Professional	0.00	5,000
Classified	0.00	2,000
Fringe		587
Operating		20,750
Travel		10,000
Transfers Out		2,000
Total	0.00	40,337
Net Increase/Decrease in Funds		9,663
Ending Balance		46,260

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ACE - Graduate Fellowships

Opening Balance		469
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Graduate		72,000
Fringe		5,760
Operating		7,500
Total		85,260
Net Increase/Decrease in Funds		-260
Ending Balance		209

ACE Denken Hosp Gift

Opening Balance		74,085
SOURCES		
Gifts		149,600
Total		149,600
USES		
Professional	0.00	22,000
Fringe		2,057
Operating		9,000
Travel		1,000
Transfers Out		85,000
Total	0.00	119,057
Net Increase/Decrease in Funds		30,543
Ending Balance		104,628

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Aging Center

Opening Balance		26,758
USES		
Graduate		8,000
Wages		1,574
Fringe		144
Operating		2,258
Total		11,976
Net Increase/Decrease in Funds		-11,976
Ending Balance		14,782

Anthropology Start-Up Costs

Opening Balance		67,695
SOURCES		
Transfers From Other Accounts		106,500
Total		106,500
USES		
Professional	0.00	8,000
Wages		3,000
Fringe		793
Operating		79,000
Travel		5,000
Total		95,793
Net Increase/Decrease in Funds		10,707
Ending Balance		78,402

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Archaeology - General

Opening Balance 126,735

SOURCES

Sales and Service	60,000
Indirect Cost Recovery	5,500
Transfers From Other Accounts	5,420

Total 70,920

USES

Professional	1.20	62,940
Classified	0.32	13,521
Fringe		21,702
Operating		14,483
Travel		1,500

Total 1.52 114,146

Net Increase/Decrease in Funds -43,226

Ending Balance 83,509

Art Course Fee - Drawing

Opening Balance 32,026

SOURCES

Student Fees	60,000
--------------	--------

Total 60,000

USES

Wages	17,500
Fringe	851
Operating	25,500
Travel	5,000
Transfers Out	2,000

Total 50,851

Net Increase/Decrease in Funds 9,149

Ending Balance 41,175

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

AVP for Research & Outreach

Opening Balance	10,217
USES	
Operating	6,225
Total	6,225
Net Increase/Decrease in Funds	-6,225
Ending Balance	3,992

Beam Endowment Income Science

Opening Balance	38,934
SOURCES	
Transfers From Other Accounts	55,975
Total	55,975
USES	
Wages	5,000
Fringe	75
Operating	42,000
Travel	21,000
Transfers Out	14,000
Total	82,075
Net Increase/Decrease in Funds	-26,100
Ending Balance	12,834

Bigelow Gift - HS Sch Health & HM Sci

Opening Balance	23,533
SOURCES	
Gifts	53,333
Total	53,333
USES	
Transfers Out	30,000
Total	30,000
Net Increase/Decrease in Funds	23,333
Ending Balance	46,866

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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FTE \$**

Bigelow HS-Sch Nursing Gift

Opening Balance			35,039
SOURCES			
Gifts			113,107
Total			113,107
USES			
Professional	0.75		61,162
Fringe			14,185
Operating			3,000
Travel			12,000
Transfers Out			35,000
Total			125,347
Net Increase/Decrease in Funds		0.75	-12,240
Ending Balance			22,799

Bigelow HS-Sch Public Hlt Gift

Opening Balance			48,271
SOURCES			
Gifts			53,333
Total			53,333
USES			
Professional	0.00		24,960
Wages			500
Fringe			794
Operating			7,500
Travel			3,000
Transfers Out			5,000
Total			41,754
Net Increase/Decrease in Funds		0.00	11,579
Ending Balance			59,850

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Biology Lab Fees Account

Opening Balance		70,635
SOURCES		
Student Fees		122,500
Total		122,500
USES		
Professional	0.00	32,750
Fringe		3,062
Operating		79,338
Total		0.00 115,150
Net Increase/Decrease in Funds		7,350
Ending Balance		77,985

Biology Overhead

Opening Balance		111,296
SOURCES		
Sales and Service		19,000
Indirect Cost Recovery		48,600
Transfers From Other Accounts		4,000
Total		71,600
USES		
Professional	0.50	24,056
Classified	0.50	16,354
Fringe		11,926
Operating		28,514
Travel		5,000
Transfers Out		500
Total		1.00 86,350
Net Increase/Decrease in Funds		-14,750
Ending Balance		96,546

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Black Mt Inst - Forum

Opening Balance		29,000
SOURCES		
Transfers From Other Accounts		220,000
Total		220,000
USES		
Professional	0.00	201,189
Fringe		18,811
Operating		10,000
Total		0.00 230,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		19,000

Black Mt Inst - NANCA

Opening Balance		27,000
SOURCES		
Transfers From Other Accounts		71,800
Total		71,800
USES		
Professional	1.00	52,000
Fringe		14,316
Operating		25,000
Total		1.00 91,316
Net Increase/Decrease in Funds		-19,516
Ending Balance		7,484

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Boyd Group Budgeted

Opening Balance		36,283
USES		
Professional	0.00	27,500
Fringe		2,571
Total		30,071
Net Increase/Decrease in Funds		-30,071
Ending Balance		6,212

Brin - IDC

Opening Balance		97,144
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		-75,000
Ending Balance		22,144

Cable Channel

Opening Balance		18,472
SOURCES		
Sales and Service		2,700
Transfers From Other Accounts		3,894
Total		6,594
USES		
Wages		6,000
Fringe		326
Operating		22,240
Sales and Service Recharge		-5,000
Transfers Out		1,500
Total		25,066
Net Increase/Decrease in Funds		-18,472
Ending Balance		0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

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Operating Budget
FTE \$**

Cable Channel Budgeted

Opening Balance			8,766
SOURCES			
Sales and Service			3,000
Transfers From Other Accounts			96,804
Total			99,804
USES			
Professional	2.00		93,909
Fringe			26,900
Operating			45
Sales and Service Recharge			-13,000
Total			2.00 107,854
Net Increase/Decrease in Funds			-8,050
Ending Balance			716

Campus Computing Services

Opening Balance			53,745
SOURCES			
Transfers From Other Accounts			278,140
Total			278,140
USES			
Professional	1.00		57,564
Classified	1.00		42,873
Wages			25,000
Fringe			28,078
Operating			127,000
Travel			50,000
Total			2.00 330,515
Net Increase/Decrease in Funds			-52,375
Ending Balance			1,370

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

CFA General Gift Account

Opening Balance	15,378
SOURCES	
Gifts	50,000
<hr/>	
Total	50,000
USES	
Operating	21,500
Travel	3,000
Transfers Out	25,000
<hr/>	
Total	49,500
Net Increase/Decrease in Funds	500
Ending Balance	15,878

CFA Special Projects

Opening Balance	12,252
SOURCES	
Transfers From Other Accounts	6,000
<hr/>	
Total	6,000
USES	
Operating	9,000
Travel	8,000
Transfers Out	1,252
<hr/>	
Total	18,252
Net Increase/Decrease in Funds	-12,252
Ending Balance	0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Chemistry Summer Surplus

Opening Balance		24,465
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.00	2,000
Fringe		187
Operating		30,000
Travel		8,000
Total		40,187
Net Increase/Decrease in Funds	0.00	-10,187
Ending Balance		14,278

Civil/Envir Engineering - O/H

Opening Balance		85,899
SOURCES		
Indirect Cost Recovery		19,500
Transfers From Other Accounts		32,000
Total		51,500
USES		
Professional	0.00	9,000
Graduate		10,000
Wages		3,058
Fringe		1,042
Operating		25,793
Travel		15,000
Sales and Service Recharge		-800
Transfers Out		8,500
Total		71,593
Net Increase/Decrease in Funds	0.00	-20,093
Ending Balance		65,806

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

COB - NV Business Hall of Fame

Opening Balance	36,188
 SOURCES	
Gifts	150,000
Total	150,000
 USES	
Operating	30,500
Transfers Out	100,000
Total	130,500
Net Increase/Decrease in Funds	19,500
 Ending Balance	 55,688

COB - Speaker Series Budgeted

Opening Balance	873
 SOURCES	
Gifts	60,000
Total	60,000
 USES	
Operating	36,000
Transfers Out	20,000
Total	56,000
Net Increase/Decrease in Funds	4,000
 Ending Balance	 4,873

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

COB Development Activities

Opening Balance 50,026

SOURCES

 Gifts 150,000

Total 150,000

USES

 Professional 0.50 41,229

 Fringe 9,705

 Operating 34,999

 Travel 3,000

 Transfers Out 10,000

Total 0.50 98,933

Net Increase/Decrease in Funds 51,067

Ending Balance 101,093

COB Summer Term Allocation

Opening Balance 85,108

SOURCES

 Transfers From Other Accounts 200,250

Total 200,250

USES

 Professional 0.00 69,000

 Fringe 6,452

 Operating 5,000

 Travel 5,000

 Transfers Out 128,500

Total 0.00 213,952

Net Increase/Decrease in Funds -13,702

Ending Balance 71,406

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

College of Fine Arts-Edinburgh Exp

Opening Balance	11,491
SOURCES	
Transfers From Other Accounts	50,000
Total	50,000
USES	
Wages	3,000
Fringe	45
Operating	28,000
Travel	3,000
Transfers Out	7,500
Total	41,545
Net Increase/Decrease in Funds	8,455
Ending Balance	19,946

Computer Lab Plotters/Student

Opening Balance	12,598
SOURCES	
Sales and Service	26,000
Total	26,000
USES	
Wages	3,200
Fringe	48
Operating	32,240
Travel	1,000
Sales and Service Recharge	-500
Transfers Out	2,610
Total	38,598
Net Increase/Decrease in Funds	-12,598
Ending Balance	0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Computer Science Overhead

Opening Balance 101,508

SOURCES

Indirect Cost Recovery 16,800
Transfers From Other Accounts 82,598

Total 99,398

USES

Professional 0.00 80,000
Wages 47,194
Fringe 9,391
Operating 44,638
Travel 14,000
Sales and Service Recharge -120

Total 0.00 195,103

Net Increase/Decrease in Funds -95,705

Ending Balance 5,803

Cooperative Res.

Opening Balance 29,419

SOURCES

Sales and Service 17,000
Transfers From Other Accounts 80,000

Total 97,000

USES

Operating 99,755
Sales and Service Recharge -11,000

Total 88,755

Net Increase/Decrease in Funds 8,245

Ending Balance 37,664

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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FTE \$**

CTR for Mat & Structures-IDCR

SOURCES

Indirect Cost Recovery 40,000

Total 40,000

USES

Professional 0.00 14,000

Graduate 8,000

Wages 5,000

Fringe 1,504

Operating 8,100

Travel 2,500

Total 0.00 39,104

Net Increase/Decrease in Funds 896

Ending Balance 896

Dean College of Education

Opening Balance 143,549

SOURCES

Sales and Service 2,000

Transfers From Other Accounts 157,000

Total 159,000

USES

Professional 0.00 6,000

Fringe 561

Operating 41,530

Travel 110,000

Transfers Out 15,000

Total 0.00 173,091

Net Increase/Decrease in Funds -14,091

Ending Balance 129,458

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Dean's Gift Acct - Restricted

Opening Balance			31,286
SOURCES			
Gifts			200,000
Total			200,000
USES			
Professional	0.00		45,000
Graduate			12,000
Wages			5,000
Fringe			4,463
Operating			72,500
Travel			20,000
Transfers Out			25,000
Total			183,963
Net Increase/Decrease in Funds		0.00	16,037
Ending Balance			47,323

Deans Science Overhead

Opening Balance			684,863
SOURCES			
Sales and Service			600
Indirect Cost Recovery			350,000
Transfers From Other Accounts			7,000
Total			357,600
USES			
Professional	1.00		112,095
Graduate			3,000
Wages			2,500
Fringe			20,903
Operating			44,758
Travel			10,000
Transfers Out			359,450
Total			552,706
Net Increase/Decrease in Funds		1.00	-195,106
Ending Balance			489,757

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
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**2006-2007
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FTE \$**

Development

Opening Balance		95,314
SOURCES		
Gifts		97,000
Total		97,000
USES		
Professional	1.58	115,822
Fringe		27,879
Total		143,701
Net Increase/Decrease in Funds		-46,701
Ending Balance		48,613

DiPalma Project Gift Account

Opening Balance		8,823
Net Increase/Decrease in Funds		0
Ending Balance		8,823

Director of Development/CFA

Opening Balance		3,774
SOURCES		
Transfers From Other Accounts		56,000
Total		56,000
USES		
Professional	0.00	45,305
Fringe		10,314
Total		55,619
Net Increase/Decrease in Funds		381
Ending Balance		4,155

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Distance Ed Fee Account

Opening Balance			488,016
SOURCES			
Student Fees			900,000
Total			900,000
USES			
Professional	6.00		306,901
Classified	0.22		7,671
Fringe			87,718
Operating			318,500
Travel			40,000
Sales and Service Recharge			-500
Transfers Out			60,000
Total			820,290
Net Increase/Decrease in Funds			79,710
Ending Balance			567,726

Econ Studies - Budgeted

Opening Balance			375,633
SOURCES			
Sales and Service			85,000
Indirect Cost Recovery			25,000
Transfers From Other Accounts			10,445
Total			120,445
USES			
Professional	2.85		189,092
Wages			2,000
Fringe			47,012
Operating			7,650
Travel			14,000
Sales and Service Recharge			-500
Total			259,254
Net Increase/Decrease in Funds			-138,809
Ending Balance			236,824

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FTE \$**

Economic Education

Opening Balance	7,237
USES	
Operating	5,000
Travel	2,000
Total	7,000
Net Increase/Decrease in Funds	-7,000
Ending Balance	237

Electrical Engineering OH

Opening Balance	18,177
SOURCES	
Indirect Cost Recovery	12,000
Transfers From Other Accounts	21,200
Total	33,200
USES	
Professional	500
Wages	6,000
Fringe	137
Operating	16,180
Travel	15,000
Transfers Out	12,000
Total	49,817
Net Increase/Decrease in Funds	-16,617
Ending Balance	1,560

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Engineering/Comp Sci Gift

Opening Balance		59,125
SOURCES		
Gifts		155,000
Total		155,000
USES		
Professional	0.54	73,790
Fringe		11,830
Operating		71,900
Transfers Out		10,000
Total		167,520
Net Increase/Decrease in Funds	0.54	-12,520
Ending Balance		46,605

Environmental Services

Opening Balance		444
SOURCES		
Indirect Cost Recovery		6,112
Total		6,112
USES		
Professional	0.05	4,721
Fringe		1,077
Operating		692
Total		6,490
Net Increase/Decrease in Funds	0.05	-378
Ending Balance		66

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Equipment Start-Up

Opening Balance	84,898
SOURCES	
Transfers From Other Accounts	212,842
Total	212,842
USES	
Transfers Out	290,200
Total	290,200
Net Increase/Decrease in Funds	-77,358
Ending Balance	7,540

Expressions

Opening Balance	27,485
SOURCES	
Sales and Service	279,256
Transfers From Other Accounts	28,733
Total	307,989
USES	
Operating	301,489
Sales and Service Recharge	-300
Transfers Out	6,500
Total	307,689
Net Increase/Decrease in Funds	300
Ending Balance	27,785

**University of Nevada, Las Vegas
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FTE \$**

F & B Catering

Opening Balance 125,708

SOURCES

Sales and Service 300,000
Transfers From Other Accounts 4,000

Total 304,000

USES

Professional 4.00 151,766
Classified 0.25 5,985
Wages 70,000
Fringe 55,461
Operating 242,066
Sales and Service Recharge -220,000
Transfers Out 7,000

Total 4.25 312,278

Net Increase/Decrease in Funds -8,278

Ending Balance 117,430

FA Summer Session

Opening Balance 51,235

SOURCES

Transfers From Other Accounts 80,000

Total 80,000

USES

Professional 0.00 1,000
Fringe 94
Operating 20,185
Travel 60,000
Transfers Out 3,000

Total 0.00 84,279

Net Increase/Decrease in Funds -4,279

Ending Balance 46,956

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FTE \$**

Faculty Development/Summer

Opening Balance	47,037
 SOURCES	
Transfers From Other Accounts	122,000
Total	122,000
 USES	
Travel	37,823
Total	37,823
Net Increase/Decrease in Funds	84,177
 Ending Balance	 131,214

Food & Bev Faculty Development

Opening Balance	95,616
 SOURCES	
Gifts	38,000
Transfers From Other Accounts	30,000
Total	68,000
 USES	
Operating	40,000
Travel	25,000
Transfers Out	3,500
Total	68,500
Net Increase/Decrease in Funds	-500
 Ending Balance	 95,116

**University of Nevada, Las Vegas
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Gambarana Gift Income

Opening Balance		29,615
SOURCES		
Gifts		35,000
Total		35,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		14,615

Gaming Center

Opening Balance		9,434
SOURCES		
Sales and Service		299,000
Total		299,000
USES		
Professional	2.00	126,358
Fringe		28,275
Operating		55,486
Travel		7,000
Transfers Out		15,000
Total		232,119
Net Increase/Decrease in Funds		66,881
Ending Balance		76,315

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FTE \$**

Geoscience Overhead Acct

Opening Balance 23,128

SOURCES

Sales and Service	4,000
Indirect Cost Recovery	19,000
Transfers From Other Accounts	8,000

Total 31,000

USES

Professional	0.00	4,500
Graduate		3,000
Wages		2,500
Fringe		504
Operating		25,345
Travel		12,000
Sales and Service Recharge		-4,500
Transfers Out		3,000

Total 0.00 46,349

Net Increase/Decrease in Funds -15,349

Ending Balance 7,779

GIF - FY05 Provost Projects

Opening Balance 97,186

USES

Operating	97,186
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Total 97,186

Net Increase/Decrease in Funds -97,186

Ending Balance 0

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2006-2007 Self Supporting Budget
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GIF - FY06 Provost Projects

Opening Balance	269,808
USES	
Operating	269,808
Total	269,808
Net Increase/Decrease in Funds	-269,808
Ending Balance	0

GIF FY06 Wilson Advising Center

SOURCES	
Gifts	252,500
Total	252,500
USES	
Operating	252,500
Total	252,500
Net Increase/Decrease in Funds	0
Ending Balance	0

GIF OIT Projects

Opening Balance	372,699
USES	
Operating	362,498
Total	362,498
Net Increase/Decrease in Funds	-362,498
Ending Balance	10,201

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2006-2007 Self Supporting Budget
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Golf for Business & Life

Opening Balance		24,011
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,000
Fringe		1,870
Operating		10,000
Travel		10,000
Total		41,870
Net Increase/Decrease in Funds	0.00	-16,870
Ending Balance		7,141

GPSA Research

SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Operating		6,000
Travel		36,500
Transfers Out		42,500
Total		85,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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Graduation Fees

Opening Balance 286,528

SOURCES

Student Fees 258,000
Sales and Service 6,000

Total 264,000

USES

Classified 1.00 27,980
Fringe 10,491
Operating 116,960
Transfers Out 56,200

Total 1.00 211,631

Net Increase/Decrease in Funds 52,369

Ending Balance 338,897

Grant, Archie & Zora Endow

Opening Balance 75,813

SOURCES

Gifts 42,553

Total 42,553

USES

Operating 30,000

Total 30,000

Net Increase/Decrease in Funds 12,553

Ending Balance 88,366

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Greenspun Gift - Faculty Development

Opening Balance		140,610
USES		
Operating		21,000
Travel		2,000
Total		23,000
Net Increase/Decrease in Funds		-23,000
Ending Balance		117,610

Harrah Budgeted Gift Account

Opening Balance		503
SOURCES		
Gifts		131,000
Total		131,000
USES		
Professional	1.25	56,765
Classified	1.50	41,292
Fringe		32,505
Total		2.75 130,562
Net Increase/Decrease in Funds		438
Ending Balance		941

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2006-2007 Self Supporting Budget
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Harrah Chair

Opening Balance		1,082
SOURCES		
Gifts		11,000
Total		11,000
USES		
Professional	0.00	10,000
Fringe		935
Operating		1,000
Total		0.00
Net Increase/Decrease in Funds		11,935
		-935
Ending Balance		147

Health & Human Sciences

Opening Balance		6,183
SOURCES		
Indirect Cost Recovery		6,000
Transfers From Other Accounts		63,500
Total		69,500
USES		
Professional	0.00	2,500
Fringe		234
Operating		10,290
Travel		500
Transfers Out		62,000
Total		0.00
Net Increase/Decrease in Funds		75,524
		-6,024
Ending Balance		159

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HIPSEC IDC

Opening Balance		375,230
SOURCES		
Indirect Cost Recovery		60,000
Total		
		60,000
USES		
Professional	0.00	140,000
Graduate		3,000
Wages		2,000
Fringe		13,165
Operating		3,900
Travel		2,000
Transfers Out		500
Total		
	0.00	164,565
Net Increase/Decrease in Funds		-104,565
Ending Balance		270,665

HIPSEC/Physics Overhead

Opening Balance		28,112
SOURCES		
Indirect Cost Recovery		26,000
Total		
		26,000
USES		
Wages		2,000
Fringe		30
Operating		20,390
Travel		10,000
Total		
		32,420
Net Increase/Decrease in Funds		-6,420
Ending Balance		21,692

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Hospitality Research/Dev Ctr

Opening Balance 174,368

SOURCES

Sales and Service 200,000

Total 200,000

USES

Professional 1.00 128,681

Wages 6,500

Fringe 23,358

Operating 137,500

Travel 20,000

Transfers Out 47,701

Total 1.00 363,740

Net Increase/Decrease in Funds -163,740

Ending Balance 10,628

Hotel Executive Masters

Opening Balance 150,053

SOURCES

Student Fees 168,000

Total 168,000

USES

Professional 1.50 152,230

Graduate 8,000

Wages 2,500

Fringe 31,414

Operating 51,020

Travel 20,000

Transfers Out 50,000

Total 1.50 315,164

Net Increase/Decrease in Funds -147,164

Ending Balance 2,889

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Hotel Margin of Excellence

Opening Balance		19,703
SOURCES		
Gifts		104,082
Transfers From Other Accounts		27,810
Total		131,892
USES		
Professional	0.00	11,500
Fringe		1,075
Operating		49,000
Travel		40,000
Transfers Out		50,000
Total		0.00 151,575
Net Increase/Decrease in Funds		-19,683
Ending Balance		20

Howard Hughes College O/H

Opening Balance		479,513
SOURCES		
Indirect Cost Recovery		690,000
Total		690,000
USES		
Professional	2.00	304,283
Fringe		44,296
Operating		160,350
Travel		12,000
Transfers Out		324,000
Total		2.00 844,929
Net Increase/Decrease in Funds		-154,929
Ending Balance		324,584

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HRC - Scientific Research

Opening Balance			303,857
SOURCES			
Sales and Service			5,000
Indirect Cost Recovery			75
Total			5,075
USES			
Professional	0.35		23,840
Graduate			16,000
Fringe			6,263
Operating			6,426
Total			52,529
Net Increase/Decrease in Funds		0.35	-47,454
Ending Balance			256,403

HRC Chemical Analyses

Opening Balance			7,300
SOURCES			
Sales and Service			7,000
Indirect Cost Recovery			10,000
Transfers From Other Accounts			850
Total			17,850
USES			
Professional	0.16		9,913
Wages			500
Fringe			2,569
Operating			7,615
Total			20,597
Net Increase/Decrease in Funds		0.16	-2,747
Ending Balance			4,553

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HRC Microbiological Analyses

Opening Balance		38,507
SOURCES		
Sales and Service		1,000
Indirect Cost Recovery		4,446
Total		5,446
USES		
Professional	0.32	15,080
Fringe		4,401
Operating		23,582
Sales and Service Recharge		-3,000
Total		40,063
Net Increase/Decrease in Funds	0.32	-34,617
Ending Balance		3,890

HRC Overhead

Opening Balance		949,408
SOURCES		
Indirect Cost Recovery		750,000
Total		750,000
USES		
Professional	7.90	561,120
Classified	2.00	75,576
Wages		23,000
Fringe		162,751
Operating		126,750
Travel		6,000
Transfers Out		77,800
Total		1,032,997
Net Increase/Decrease in Funds	9.90	-282,997
Ending Balance		666,411

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HRC Training Programs

Opening Balance		3,898
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Professional	0.20	11,142
Fringe		3,033
Operating		1,225
Travel		500
Sales and Service Recharge		-450
Total		0.20 15,450
Net Increase/Decrease in Funds		-450
Ending Balance		3,448

HRC Vehicle Account

Opening Balance		130,017
USES		
Classified	0.00	16,090
Fringe		5,048
Operating		11,250
Sales and Service Recharge		-17,000
Total		0.00 15,388
Net Increase/Decrease in Funds		-15,388
Ending Balance		114,629

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HRDC Surveys

Opening Balance	2,195
SOURCES	
Sales and Service	20,000
Total	20,000
USES	
Operating	10,300
Total	10,300
Net Increase/Decrease in Funds	9,700
Ending Balance	11,895

HRH Senior Design Dinner

Opening Balance	5,143
SOURCES	
Gifts	72,000
Total	72,000
USES	
Wages	12,000
Fringe	180
Operating	19,600
Transfers Out	40,000
Total	71,780
Net Increase/Decrease in Funds	220
Ending Balance	5,363

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Indirect Cost Recovery

Opening Balance		4,571,548
SOURCES		
Indirect Cost Recovery		4,589,556
Total		4,589,556
USES		
Professional	9.83	731,254
Fringe		171,706
Operating		863,843
Travel		8,000
Transfers Out		2,860,153
Total		9.83 4,634,956
Net Increase/Decrease in Funds		-45,400
Ending Balance		4,526,148

Info Science Rsch Inst - O/H

Opening Balance		32,441
SOURCES		
Sales and Service		5,000
Indirect Cost Recovery		35,500
Total		40,500
USES		
Professional	0.00	30,000
Graduate		5,000
Wages		1,000
Fringe		2,895
Operating		26,208
Travel		4,000
Transfers Out		2,000
Total		0.00 71,103
Net Increase/Decrease in Funds		-30,603
Ending Balance		1,838

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Instructional Tech Services

Opening Balance	30,719
USES	
Operating	85,000
Sales and Service Recharge	-75,000
Total	10,000
Net Increase/Decrease in Funds	-10,000
Ending Balance	20,719

Instrument Repair

SOURCES	
Transfers From Other Accounts	215,600
Total	215,600
USES	
Operating	100,000
Total	100,000
Net Increase/Decrease in Funds	115,600
Ending Balance	115,600

International Programs

SOURCES	
Misc	30,000
Transfers From Other Accounts	79,985
Total	109,985
USES	
Professional	0.00
Fringe	1,683
Operating	25,450
Travel	10,000
Transfers Out	5,000
Total	60,133
Net Increase/Decrease in Funds	49,852
Ending Balance	49,852

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International Series

Opening Balance		1,788
SOURCES		
Sales and Service		38,533
Transfers From Other Accounts		2,910
Total		41,443
USES		
Operating		42,328
Transfers Out		900
Total		43,228
Net Increase/Decrease in Funds		-1,785
Ending Balance		3

Intl Gaming Institute Library

Opening Balance		2,826
SOURCES		
Gifts		38,700
Transfers From Other Accounts		38,702
Total		77,402
USES		
Professional	1.00	64,100
Fringe		16,125
Total	1.00	80,225
Net Increase/Decrease in Funds		-2,823
Ending Balance		3

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Int'l Institute of Modern Letters

Opening Balance		65,000
SOURCES		
Transfers From Other Accounts		201,916
Total		201,916
USES		
Professional	0.49	56,183
Graduate		63,524
Fringe		36,842
Operating		36,177
Total		192,726
Net Increase/Decrease in Funds	0.49	9,190
Ending Balance		74,190

Kaltenborn Bdgt Gift

Opening Balance		16,039
SOURCES		
Gifts		40,000
Total		40,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		6,039

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KVBC Literary Studies

Opening Balance		7,251
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		22,500
Travel		10,000
Total		32,500
Net Increase/Decrease in Funds		-2,500
Ending Balance		4,751

Lib Indirect Cost

Opening Balance		394,257
SOURCES		
Indirect Cost Recovery		314,811
Total		314,811
USES		
Professional	0.50	40,775
Classified	0.47	16,149
Fringe		15,115
Operating		304,722
Total		376,761
Net Increase/Decrease in Funds		-61,950
Ending Balance		332,307

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Lib. Endowment Income

Opening Balance	231,920
SOURCES	
Gifts	76,000
Total	76,000
USES	
Operating	50,000
Total	50,000
Net Increase/Decrease in Funds	26,000
Ending Balance	257,920

Liberal Arts Advising

Opening Balance	5,597
USES	
Wages	3,661
Fringe	55
Operating	1,200
Transfers Out	500
Total	5,416
Net Increase/Decrease in Funds	-5,416
Ending Balance	181

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Liberal Arts Extended Education

Opening Balance		114,102
SOURCES		
Transfers From Other Accounts		350,000
Total		350,000
USES		
Professional	0.00	4,083
Fringe		382
Operating		4,500
Travel		12,885
Transfers Out		90,000
Total		0.00
Net Increase/Decrease in Funds		111,850
		238,150
Ending Balance		352,252

Library Acquisitions

Opening Balance		203,514
SOURCES		
Transfers From Other Accounts		102,500
Total		102,500
USES		
Classified	0.00	2,500
Wages		25,000
Fringe		524
Operating		25,000
Travel		65,000
Total		0.00
Net Increase/Decrease in Funds		118,024
		-15,524
Ending Balance		187,990

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Library Fines

Opening Balance			267,157
SOURCES			
Sales and Service			65,000
Total			65,000
USES			
Professional	0.00		46,200
Wages			25,000
Fringe			4,695
Operating			975
Transfers Out			200,000
Total			0.00
Net Increase/Decrease in Funds			276,870
			-211,870
Ending Balance			55,287

Library Systems & Support

Opening Balance			245,015
SOURCES			
Sales and Service			69,500
Total			69,500
USES			
Professional	0.50		35,665
Wages			64,000
Fringe			11,712
Operating			35,043
Travel			20,000
Sales and Service Recharge			-36,000
Transfers Out			95,000
Total			0.50
Net Increase/Decrease in Funds			225,420
			-155,920
Ending Balance			89,095

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FTE \$**

Lied Institute Budgeted

Opening Balance		28,602
SOURCES		
Gifts		175,000
Transfers From Other Accounts		25,000
Total		200,000
USES		
Professional	1.00	92,615
Classified	1.00	34,382
Fringe		38,724
Operating		2,000
Transfers Out		55,000
Total		2.00 222,721
Net Increase/Decrease in Funds		-22,721
Ending Balance		5,881

Lied Institute Publication

Opening Balance		58,803
SOURCES		
Sales and Service		80,000
Transfers From Other Accounts		55,000
Total		135,000
USES		
Professional	0.00	28,000
Fringe		2,618
Operating		105,400
Travel		5,000
Transfers Out		31,500
Total		0.00 172,518
Net Increase/Decrease in Funds		-37,518
Ending Balance		21,285

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

LV Hospitality & Convtn Summit

Opening Balance		25,280
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Professional	0.00	500
Fringe		47
Operating		1,850
Transfers Out		1,000
Total		3,397
Net Increase/Decrease in Funds	0.00	6,603
Ending Balance		31,883

Master Series II

Opening Balance		135,296
SOURCES		
Sales and Service		339,461
Total		339,461
USES		
Operating		358,092
Sales and Service Recharge		-3,000
Transfers Out		1,500
Total		356,592
Net Increase/Decrease in Funds		-17,131
Ending Balance		118,165

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Math - Bdgt Summer School

Opening Balance 62,539

SOURCES

Transfers From Other Accounts 35,000

Total 35,000

USES

Professional 0.00 3,000

Graduate 3,000

Wages 500

Fringe 334

Operating 21,250

Travel 10,000

Transfers Out 500

Total 0.00 38,584

Net Increase/Decrease in Funds -3,584

Ending Balance 58,955

Mechanical Engineering - O/H

Opening Balance 68,599

SOURCES

Indirect Cost Recovery 46,000

Transfers From Other Accounts 24,000

Total 70,000

USES

Professional 0.00 17,000

Graduate 4,000

Wages 5,000

Fringe 1,725

Operating 39,690

Travel 5,000

Transfers Out 15,000

Total 0.00 87,415

Net Increase/Decrease in Funds -17,415

Ending Balance 51,184

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Mendenhall Gift Account

SOURCES		
Gifts		160,000
<hr/>		
Total		160,000
USES		
Professional	0.00	3,000
Classified	1.00	28,397
Fringe		10,955
Operating		107,000
Travel		8,000
<hr/>		
Total	1.00	157,352
Net Increase/Decrease in Funds		2,648
Ending Balance		2,648

Minority Student Recruitment

Opening Balance		22,622
SOURCES		
Gifts		65,000
<hr/>		
Total		65,000
USES		
Operating		20,000
Travel		12,000
Transfers Out		23,000
<hr/>		
Total		55,000
Net Increase/Decrease in Funds		10,000
Ending Balance		32,622

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

MPE/HPD Sales

Opening Balance 17,848

SOURCES

Sales and Service 175,000
Transfers From Other Accounts 50,000

Total 225,000

USES

Professional 0.00 22,000
Graduate 30,000
Wages 130,000
Fringe 4,457
Operating 69,625
Sales and Service Recharge -19,000

Total 0.00 237,082

Net Increase/Decrease in Funds -12,082

Ending Balance 5,766

NIGL

Opening Balance 6,074

SOURCES

Sales and Service 50,000

Total 50,000

USES

Professional 0.00 10,000
Graduate 3,000
Wages 2,000
Fringe 1,010
Operating 17,750
Travel 4,500
Sales and Service Recharge -3,000
Transfers Out 8,000

Total 0.00 43,260

Net Increase/Decrease in Funds 6,740

Ending Balance 12,814

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

NEAT Lab

Opening Balance		13,562
USES		
Professional	0.00	5,676
Graduate		1,000
Wages		2,000
Fringe		576
Operating		1,000
Travel		1,000
Total		11,252
Net Increase/Decrease in Funds	0.00	-11,252
Ending Balance		2,310

Nevada Conservatory Theatre

Opening Balance		72,930
SOURCES		
Gifts		46,000
Total		46,000
USES		
Professional	0.00	10,000
Fringe		935
Operating		64,000
Travel		2,000
Transfers Out		1,000
Total		77,935
Net Increase/Decrease in Funds	0.00	-31,935
Ending Balance		40,995

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Nevada Learning Network

Opening Balance			604
SOURCES			
Sales and Service			5,000
Transfers From Other Accounts			243,796
Total			248,796
USES			
Professional	2.50		167,576
Fringe			41,654
Operating			39,471
Total			248,701
Net Increase/Decrease in Funds		2.50	95
Ending Balance			699

NICRP General Operations

Opening Balance			121,035
SOURCES			
Indirect Cost Recovery			9,000
Total			9,000
USES			
Wages			8,500
Fringe			128
Operating			14,708
Travel			1,000
Total			24,336
Net Increase/Decrease in Funds			-15,336
Ending Balance			105,699

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Nuclear Sci & Tech Div - IDRC

Opening Balance		11,324
SOURCES		
Indirect Cost Recovery		20,680
Total		20,680
USES		
Professional	0.00	9,000
Fringe		842
Operating		15,110
Travel		3,500
Total		28,452
Net Increase/Decrease in Funds	0.00	-7,772
Ending Balance		3,552

Nursing Course Fee

Opening Balance		36,453
SOURCES		
Student Fees		52,992
Total		52,992
USES		
Operating		34,995
Transfers Out		24,000
Total		58,995
Net Increase/Decrease in Funds		-6,003
Ending Balance		30,450

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Orff Workshop

Opening Balance			646
SOURCES			
Sales and Service			45,000
Total			45,000
USES			
Professional	0.00		9,000
Fringe			842
Operating			30,675
Travel			3,700
Transfers Out			1,100
Total			45,317
Net Increase/Decrease in Funds		0.00	-317
Ending Balance			329

Performing Arts Center

Opening Balance			423,313
SOURCES			
Sales and Service			488,646
Total			488,646
USES			
Professional	1.00		51,168
Classified	2.00		72,662
Wages			175,000
Fringe			50,980
Operating			270,644
Travel			25,000
Sales and Service Recharge			-71,925
Transfers Out			53,393
Total			626,922
Net Increase/Decrease in Funds		3.00	-138,276
Ending Balance			285,037

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Physical Therapy Special Fees

Opening Balance		6,556
SOURCES		
Student Fees		26,000
Sales and Service		7,000
Total		33,000
USES		
Operating		38,095
Travel		1,000
Transfers Out		100
Total		39,195
Net Increase/Decrease in Funds		-6,195
Ending Balance		361

Physics Overhead

Opening Balance		46,059
SOURCES		
Indirect Cost Recovery		36,000
Total		36,000
USES		
Professional	0.00	14,064
Fringe		1,315
Operating		12,540
Transfers Out		12,000
Total		39,919
Net Increase/Decrease in Funds		-3,919
Ending Balance		42,140

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

PIA-Anatomy & Phys Labs

Opening Balance	1,712
USES	
Operating	1,712
<hr/>	
Total	1,712
Net Increase/Decrease in Funds	-1,712
Ending Balance	0

PIA-Arid Lands & Biodiversity

Opening Balance	10,059
USES	
Graduate	5,000
Wages	2,560
Fringe	314
Operating	2,185
<hr/>	
Total	10,059
Net Increase/Decrease in Funds	-10,059
Ending Balance	0

PIA-Gen Ed Writing Pilot

Opening Balance	583
USES	
Operating	583
<hr/>	
Total	583
Net Increase/Decrease in Funds	-583
Ending Balance	0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

PIA-Plinning Schl of Math & Sci

Opening Balance	19,770
USES	
Graduate	7,667
Fringe	115
Operating	3,345
Travel	8,643
Total	19,770
Net Increase/Decrease in Funds	-19,770
Ending Balance	0

PIA-Special Ed Licensure

Opening Balance	5,607
USES	
Wages	4,238
Fringe	64
Operating	1,305
Total	5,607
Net Increase/Decrease in Funds	-5,607
Ending Balance	0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Preschool

Opening Balance			335,886
SOURCES			
Sales and Service			1,040,000
Transfers From Other Accounts			50,000
Total			1,090,000
USES			
Professional	11.00		524,045
Graduate			32,000
Classified	10.00		305,198
Wages			150,000
Fringe			260,682
Operating			142,900
Travel			6,000
Transfers Out			5,000
Total			1,425,825
Net Increase/Decrease in Funds			-335,825
Ending Balance			61

Pro Golf Mgmt Greens Fees

Opening Balance			1,613
SOURCES			
Student Fees			140,000
Total			140,000
USES			
Professional	0.00		5,500
Fringe			514
Operating			128,700
Travel			5,100
Total			139,814
Net Increase/Decrease in Funds			186
Ending Balance			1,799

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Prof Film Crew Training Prog

Opening Balance		5,632
SOURCES		
Gifts		33,250
Total		33,250
USES		
Operating		28,250
Travel		5,000
Transfers Out		2,000
Total		35,250
Net Increase/Decrease in Funds		-2,000
Ending Balance		3,632

Provost Indirect Cost

Opening Balance		768,414
SOURCES		
Indirect Cost Recovery		400,000
Transfers From Other Accounts		1,285,000
Total		1,685,000
USES		
Professional	16.23	1,198,784
Classified	7.47	268,673
Fringe		369,238
Operating		306,600
Travel		10,000
Transfers Out		252,550
Total		23.70 2,405,845
Net Increase/Decrease in Funds		-720,845
Ending Balance		47,569

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Psychology Clinical Activity

Opening Balance	2,605
 SOURCES	
Sales and Service	300
Transfers From Other Accounts	1,500
Total	1,800
 USES	
Graduate	600
Fringe	9
Operating	3,405
Transfers Out	200
Total	4,214
Net Increase/Decrease in Funds	-2,414
 Ending Balance	 191

Psychology Start Up Costs

Opening Balance	18,047
 USES	
Graduate	7,998
Fringe	120
Operating	5,000
Total	13,118
Net Increase/Decrease in Funds	-13,118
 Ending Balance	 4,929

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Public Land Initiative - Overhd

Opening Balance 250,300

SOURCES

Sales and Service	500
Indirect Cost Recovery	160,000
Transfers From Other Accounts	95,000

Total 255,500

USES

Professional	0.00	3,000
Classified	0.15	5,162
Wages		9,000
Fringe		2,479
Operating		56,008
Travel		1,000
Transfers Out		27,500

Total 0.15 104,149

Net Increase/Decrease in Funds 151,351

Ending Balance 401,651

QA Services

Opening Balance 2,866

SOURCES

Indirect Cost Recovery	8,000
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Total 8,000

USES

Professional	0.15	10,808
Wages		1,800
Fringe		2,705
Operating		1,120
Sales and Service Recharge		-6,000

Total 0.15 10,433

Net Increase/Decrease in Funds -2,433

Ending Balance 433

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Recruitment-Grad College

Opening Balance	21,881
SOURCES	
Transfers From Other Accounts	20,000
Total	20,000
USES	
Operating	10,000
Travel	3,500
Transfers Out	18,500
Total	32,000
Net Increase/Decrease in Funds	-12,000
Ending Balance	9,881

Research Compliance Conference

Opening Balance	1,298
SOURCES	
Sales and Service	65,000
Total	65,000
USES	
Operating	65,475
Total	65,475
Net Increase/Decrease in Funds	-475
Ending Balance	823

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Research Service Support

Opening Balance 615

SOURCES

Transfers From Other Accounts 49,434

Total 49,434

USES

Professional 0.50 6,396

Wages 1,285

Fringe 3,400

Operating 26,725

Travel 7,000

Transfers Out 4,000

Total 0.50 48,806

Net Increase/Decrease in Funds 628

Ending Balance 1,243

Resrch & Development Operation

Opening Balance 29

SOURCES

Transfers From Other Accounts 35,000

Total 35,000

USES

Operating 22,500

Travel 10,000

Total 32,500

Net Increase/Decrease in Funds 2,500

Ending Balance 2,529

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

School of Public Health IDCR

Opening Balance	39,363
SOURCES	
Indirect Cost Recovery	43,000
Transfers From Other Accounts	6,157
Total	49,157
USES	
Operating	36,645
Travel	3,500
Total	40,145
Net Increase/Decrease in Funds	9,012
Ending Balance	48,375

SCR Operations

Opening Balance	18,531
SOURCES	
Sales and Service	30,000
Transfers From Other Accounts	420,000
Total	450,000
USES	
Wages	200,000
Fringe	3,000
Operating	250,450
Total	453,450
Net Increase/Decrease in Funds	-3,450
Ending Balance	15,081

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Senior Programs Restricted Gift

Opening Balance		103,593
SOURCES		
Gifts		98,000
Total		98,000
USES		
Professional	1.00	62,409
Fringe		15,873
Operating		500
Travel		500
Transfers Out		850
Total	1.00	80,132
Net Increase/Decrease in Funds		17,868
Ending Balance		121,461

SJ Hall Economic Gift

Opening Balance		32,433
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Graduate		45,000
Fringe		675
Operating		15,000
Total		60,675
Net Increase/Decrease in Funds		-15,675
Ending Balance		16,758

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Student Fees - Lib.

Opening Balance			160,504
SOURCES			
Student Fees			29,000
Total			29,000
USES			
Professional	0.00		23,985
Graduate			14,000
Wages			25,000
Fringe			2,828
Operating			25,435
Total			91,248
Net Increase/Decrease in Funds		0.00	-62,248
Ending Balance			98,256

Student Technology Fees

Opening Balance			288,735
SOURCES			
Student Fees			2,616,150
Total			2,616,150
USES			
Professional	13.00		814,340
Classified	2.28		76,255
Fringe			233,456
Operating			950,560
Transfers Out			827,835
Total			2,902,446
Net Increase/Decrease in Funds		15.28	-286,296
Ending Balance			2,439

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

SUMMA Gift Engineering

Opening Balance 158,170

SOURCES

Gifts 145,000

Total 145,000

USES

Professional 1.00 37,310

Classified 2.00 57,003

Fringe 33,502

Operating 32,000

Travel 12,000

Transfers Out 10,000

Total 3.00 181,815

Net Increase/Decrease in Funds -36,815

Ending Balance 121,355

Superintendent's Institute

Opening Balance 21,363

USES

Operating 18,500

Total 18,500

Net Increase/Decrease in Funds -18,500

Ending Balance 2,863

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

T & C Faculty Development

Opening Balance		24,921
SOURCES		
Gifts		20,000
Transfers From Other Accounts		32,800
Total		52,800
USES		
Operating		35,000
Travel		35,000
Transfers Out		5,000
Total		75,000
Net Increase/Decrease in Funds		-22,200
Ending Balance		2,721

TEM Lab

Opening Balance		1,078
USES		
Professional	0.30	19,577
Fringe		5,021
Operating		14,000
Travel		1,500
Sales and Service Recharge		-40,000
Total		98
Net Increase/Decrease in Funds		-98
Ending Balance		980

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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FTE \$**

TRC Overhead

Opening Balance			37,477
SOURCES			
Indirect Cost Recovery			17,000
Transfers From Other Accounts			66,000
Total			83,000
USES			
Professional	0.25		39,422
Wages			5,300
Fringe			5,935
Operating			23,525
Travel			5,200
Sales and Service Recharge			-1,715
Transfers Out			800
Total			78,467
Net Increase/Decrease in Funds		0.25	4,533
Ending Balance			42,010

University College Support

Opening Balance			4,590
SOURCES			
Transfers From Other Accounts			15,550
Total			15,550
USES			
Operating			400
Travel			13,050
Transfers Out			2,500
Total			15,950
Net Increase/Decrease in Funds			-400
Ending Balance			4,190

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UNLV Academic Advising

Opening Balance			335,330
SOURCES			
Student Fees			90,000
Transfers From Other Accounts			1,200,000
Total			1,290,000
USES			
Professional	17.00		744,776
Fringe			222,108
Operating			161,350
Total			1,128,234
Net Increase/Decrease in Funds			161,766
Ending Balance			497,096

UNLV Arboretum

Opening Balance			16,796
SOURCES			
Transfers From Other Accounts			77,801
Total			77,801
USES			
Professional	0.50		43,402
Fringe			8,934
Operating			11,070
Travel			2,000
Total			65,406
Net Increase/Decrease in Funds			12,395
Ending Balance			29,191

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UNLV Cancer Institute

Opening Balance		33,569
SOURCES		
Gifts		26,623
Total		26,623
USES		
Classified	1.00	37,305
Fringe		12,139
Operating		10,000
Total		59,444
Net Increase/Decrease in Funds	1.00	-32,821
Ending Balance		748

UNLV Ctr for Eval & Assess

Opening Balance		62,313
SOURCES		
Indirect Cost Recovery		7,000
Transfers From Other Accounts		10,000
Total		17,000
USES		
Professional	0.00	20,000
Graduate		20,000
Fringe		2,170
Operating		9,105
Travel		20,000
Sales and Service Recharge		-5,000
Transfers Out		2,000
Total		68,275
Net Increase/Decrease in Funds	0.00	-51,275
Ending Balance		11,038

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UNLV Found Dist Teaching Award

Opening Balance		80
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	24,500
Fringe		365
Total		24,865
Net Increase/Decrease in Funds		135
Ending Balance		215

UNLV Hotel - Singapore

Opening Balance		-58,418
SOURCES		
Sales and Service		321,495
Total		321,495
USES		
Professional	1.00	203,480
Fringe		34,275
Operating		5,322
Travel		20,000
Total		263,077
Net Increase/Decrease in Funds		58,418
Ending Balance		0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

UNLVino

Opening Balance		76,023
SOURCES		
Sales and Service		105,000
Total		105,000
USES		
Operating		26,575
Transfers Out		1,000
Total		27,575
Net Increase/Decrease in Funds		77,425
Ending Balance		153,448

Walking Box Ranch - RC

Opening Balance		29,260
SOURCES		
Sales and Service		5,000
Transfers From Other Accounts		60,000
Total		65,000
USES		
Professional	0.00	35,000
Wages		5,850
Fringe		3,361
Operating		20,775
Travel		1,000
Total	0.00	65,986
Net Increase/Decrease in Funds		-986
Ending Balance		28,274

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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FTE \$

Williams Chair			
	Opening Balance		10,184
	SOURCES		
	Gifts		20,000
	Total		20,000
	USES		
	Professional	0.00	20,000
	Fringe		1,870
	Operating		1,000
	Travel		4,000
	Total	0.00	26,870
	Net Increase/Decrease in Funds		-6,870
	Ending Balance		3,314

University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Academic Support TOTAL

Opening Balance		18,002,999
SOURCES		
Student Fees		4,462,642
Sales and Service		4,346,991
Indirect Cost Recovery		7,775,580
Gifts		2,951,081
Misc		30,000
Transfers From Other Accounts		7,221,412
Total		26,787,706
USES		
Professional	118.40	8,823,756
Graduate		384,789
Classified	34.16	1,153,028
Wages		1,103,220
Fringe		2,465,186
Operating		9,504,135
Travel		1,073,901
Sales and Service Recharge		-537,310
Transfers Out		6,687,094
Total		30,657,799
Net Increase/Decrease in Funds	152.56	-3,870,093
Ending Balance		14,132,906

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Student Services
Administrative Support Account**

Opening Balance		94,235
SOURCES		
Sales and Service		5,000
Indirect Cost Recovery		55,000
Transfers From Other Accounts		60,000
Total		120,000
USES		
Professional	1.00	38,056
Classified	0.00	5,000
Wages		2,000
Fringe		12,561
Operating		84,790
Travel		38,357
Transfers Out		1,000
Total		1.00 181,764
Net Increase/Decrease in Funds		-61,764
Ending Balance		32,471

CAEO Gifts

Opening Balance		38,992
SOURCES		
Gifts		40,000
Total		40,000
USES		
Operating		37,000
Travel		5,000
Total		42,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		36,992

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

CAEO Operations

Opening Balance 268,489

SOURCES

Indirect Cost Recovery 192,000

Total 192,000

USES

Professional 0.00 10,000

Fringe 935

Operating 90,880

Travel 65,000

Transfers Out 16,000

Total 0.00 182,815

Net Increase/Decrease in Funds 9,185

Ending Balance 277,674

CAEO Tutoring Operations

Opening Balance 3,048

SOURCES

Sales and Service 44,000

Total 44,000

USES

Professional 0.37 17,348

Classified 0.07 2,149

Wages 825,000

Fringe 59,830

Operating 15,260

Travel 10,000

Sales and Service Recharge -885,000

Total 0.44 44,587

Net Increase/Decrease in Funds -587

Ending Balance 2,461

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Campus Recreational Services

Opening Balance			106,407
SOURCES			
Student Fees			4,615,326
Sales and Service			46,820
Total			4,662,146
USES			
Professional	9.00		452,748
Graduate			30,000
Classified	13.00		112,575
Wages			90,824
Fringe			169,408
Operating			139,957
Travel			3,200
Sales and Service Recharge			-6,500
Transfers Out			2,310,756
Total			22.00 3,302,968
Net Increase/Decrease in Funds			1,359,178
Ending Balance			1,465,585

EM Application Fee

Opening Balance			263,105
SOURCES			
Student Fees			250,000
Total			250,000
USES			
Professional	1.00		40,448
Classified	4.00		122,467
Wages			22,000
Fringe			56,273
Operating			66,800
Travel			85,841
Transfers Out			14,000
Total			5.00 407,829
Net Increase/Decrease in Funds			-157,829
Ending Balance			105,276

University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

EM Catalog/Guides

Opening Balance		40,578
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Wages		1,500
Fringe		23
Operating		39,400
Sales and Service Recharge		-40,000
Total		923
Net Increase/Decrease in Funds		19,077
Ending Balance		59,655

Employer Relations

Opening Balance		110,980
SOURCES		
Sales and Service		97,000
Transfers From Other Accounts		21,500
Total		118,500
USES		
Professional	0.00	6,000
Graduate		12,500
Classified	0.00	1,122
Wages		19,000
Fringe		1,100
Operating		80,630
Travel		3,000
Transfers Out		41,500
Total		0.00 164,852
Net Increase/Decrease in Funds		-46,352
Ending Balance		64,628

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Grad Asst - Foundation

Opening Balance		14,672
SOURCES		
Gifts		197,000
Total		197,000
USES		
Graduate		175,000
Fringe		2,625
Operating		16,700
Total		194,325
Net Increase/Decrease in Funds		2,675
Ending Balance		17,347

Graduate Credential Eval Fee

Opening Balance		182,117
SOURCES		
Student Fees		179,610
Total		179,610
USES		
Professional	1.00	58,747
Classified	3.00	91,768
Fringe		48,429
Operating		83,194
Travel		1,000
Transfers Out		53,438
Total		336,576
Net Increase/Decrease in Funds		-156,966
Ending Balance		25,151

University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE **\$**

ID Card Operations

Opening Balance		69,098
SOURCES		
Sales and Service		93,090
Transfers From Other Accounts		105,000
Total		198,090
USES		
Professional	2.00	122,945
Classified	1.00	34,053
Wages		30,500
Fringe		43,527
Operating		87,596
Sales and Service Recharge		-60,000
Total		3.00
Net Increase/Decrease in Funds		258,621
		-60,531
Ending Balance		8,567

International Student Fee

Opening Balance		128,174
SOURCES		
Student Fees		220,000
Total		220,000
USES		
Professional	2.00	89,133
Graduate		11,250
Classified	1.00	35,972
Wages		20,000
Fringe		38,798
Operating		41,405
Travel		600
Transfers Out		10,000
Total		3.00
Net Increase/Decrease in Funds		247,158
		-27,158
Ending Balance		101,016

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Marching Band

Opening Balance			107
SOURCES			
Sales and Service			750
Transfers From Other Accounts			122,500
Total			123,250
USES			
Professional	0.00		35,000
Wages			2,500
Fringe			3,311
Operating			11
Travel			7,000
Transfers Out			21,325
Total			69,147
Net Increase/Decrease in Funds		0.00	54,103
Ending Balance			54,210

OUR Application Fee

Opening Balance			270,919
SOURCES			
Student Fees			195,000
Total			195,000
USES			
Professional	1.15		52,778
Classified	1.00		25,126
Wages			55,000
Fringe			26,352
Operating			126,925
Travel			20,000
Transfers Out			88,000
Total			394,181
Net Increase/Decrease in Funds		2.15	-199,181
Ending Balance			71,738

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Physical Ed Fee

Opening Balance		14,264
SOURCES		
Student Fees		44,000
Total		44,000
USES		
Professional	0.00	5,000
Wages		2,000
Fringe		498
Operating		46,520
Transfers Out		500
Total		54,518
Net Increase/Decrease in Funds	0.00	-10,518
Ending Balance		3,746

President's Fellowship

Opening Balance		3,817
SOURCES		
Gifts		60,000
Transfers From Other Accounts		16,938
Total		76,938
USES		
Operating		16,938
Transfers Out		60,000
Total		76,938
Net Increase/Decrease in Funds		0
Ending Balance		3,817

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Residential Life Gifts/Foundat

Opening Balance		46,586
SOURCES		
Gifts		425,197
Total		425,197
USES		
Operating		459,035
Total		459,035
Net Increase/Decrease in Funds		-33,838
Ending Balance		12,748

Student Health Insurance - Oprtn

Opening Balance		346,865
SOURCES		
Sales and Service		100,000
Total		100,000
USES		
Professional	1.50	75,718
Wages		4,540
Fringe		21,364
Operating		4,245
Travel		750
Total		106,617
Net Increase/Decrease in Funds		-6,617
Ending Balance		340,248

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Student Life Administration

Opening Balance 651,238

SOURCES

Sales and Service 1,450,000
Transfers From Other Accounts 147,000

Total 1,597,000

USES

Professional 1.50 110,574
Graduate 126,000
Classified 5.53 153,720
Fringe 86,550
Operating 527,308
Travel 160,000
Transfers Out 505,140

Total 7.03 1,669,292

Net Increase/Decrease in Funds -72,292

Ending Balance 578,946

Summer Band Camp

Opening Balance 35,635

SOURCES

Sales and Service 62,000
Transfers From Other Accounts 1,375

Total 63,375

USES

Professional 0.00 28,000
Wages 1,600
Fringe 2,642
Operating 17,930
Travel 775
Transfers Out 5,000

Total 0.00 55,947

Net Increase/Decrease in Funds 7,428

Ending Balance 43,063

University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Testing Revenue

Opening Balance		36,821
SOURCES		
Sales and Service		27,000
Transfers From Other Accounts		21,800
Total		48,800
USES		
Wages		500
Fringe		8
Operating		36,905
Travel		3,000
Transfers Out		11,000
Total		51,413
Net Increase/Decrease in Funds		-2,613
Ending Balance		34,208

University Programs

Opening Balance		141,849
SOURCES		
Student Fees		575,000
Sales and Service		50,000
Transfers From Other Accounts		222,000
Total		847,000
USES		
Professional	3.00	160,407
Classified	1.00	45,692
Wages		35,000
Fringe		55,972
Operating		258,175
Travel		5,800
Sales and Service Recharge		-10,000
Transfers Out		334,000
Total		4.00 885,046
Net Increase/Decrease in Funds		-38,046
Ending Balance		103,803

University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Student Services TOTAL

Opening Balance 2,867,996

SOURCES

Student Fees		6,078,936
Sales and Service		1,995,660
Indirect Cost Recovery		247,000
Gifts		722,197
Transfers From Other Accounts		718,113

Total 9,761,906

USES

Professional	23.52	1,302,902
Graduate		354,750
Classified	29.60	629,644
Wages		1,111,964
Fringe		630,206
Operating		2,277,604
Travel		409,323
Sales and Service Recharge		-1,001,500
Transfers Out		3,471,659

Total 53.12 9,186,552

Net Increase/Decrease in Funds 575,354

Ending Balance 3,443,350

Institutional Support
50th Anniversary Celebration

Opening Balance 268,534

USES

Operating		268,534
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Total 268,534

Net Increase/Decrease in Funds -268,534

Ending Balance 0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Admin O/H - VPF

Opening Balance		332,390
SOURCES		
Transfers From Other Accounts		240,006
Total		
		240,006
USES		
Professional	2.00	126,918
Classified	6.47	266,861
Fringe		117,917
Operating		35,000
Travel		10,000
Total		
	8.47	556,696
Net Increase/Decrease in Funds		-316,690
Ending Balance		15,700

Alumni Center Rental

Opening Balance		46,945
SOURCES		
Sales and Service		40,000
Total		
		40,000
USES		
Operating		35,100
Travel		15,000
Sales and Service Recharge		-6,000
Transfers Out		10,000
Total		
		54,100
Net Increase/Decrease in Funds		-14,100
Ending Balance		32,845

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Bursar's Office Collectn Costs

Opening Balance	2,116
USES	
Operating	2,116
Total	2,116
Net Increase/Decrease in Funds	-2,116
Ending Balance	0

Delivery Services Operations

Opening Balance		179,150
USES		
Classified	1.50	41,391
Wages		32,260
Fringe		16,296
Operating		615,513
Travel		3,500
Sales and Service Recharge		-695,386
Total	1.50	13,574
Net Increase/Decrease in Funds		-13,574
Ending Balance		165,576

Fall Campaign Kick Off

Opening Balance		36,811
USES		
Operating		36,810
Total		36,810
Net Increase/Decrease in Funds		-36,810
Ending Balance		1

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

FY06-Hand Held Radios-CIF

Opening Balance	122,298
USES	
Operating	122,298
Total	122,298
Net Increase/Decrease in Funds	-122,298
Ending Balance	0

Governmental Relations

Opening Balance	20,321
SOURCES	
Transfers From Other Accounts	185,748
Total	185,748
USES	
Professional	1.00 142,996
Fringe	42,935
Operating	19,938
Travel	200
Total	1.00 206,069
Net Increase/Decrease in Funds	-20,321
Ending Balance	0

IA - VP Plan/Chief of Staff

Opening Balance	19,404
USES	
Wages	2,000
Fringe	30
Operating	5,500
Travel	5,000
Transfers Out	5,000
Total	17,530
Net Increase/Decrease in Funds	-17,530
Ending Balance	1,874

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Marketing & Public Relations

Opening Balance		23,883
USES		
Operating		5,000
Travel		5,000
Total		10,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		13,883

OIT General Support

Opening Balance		472,835
USES		
Professional	2.00	157,954
Classified	3.00	180,084
Fringe		81,705
Operating		648,552
Travel		60,000
Sales and Service Recharge		-1,077,183
Transfers Out		162,000
Total		5.00 213,112
Net Increase/Decrease in Funds		-213,112
Ending Balance		259,723

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

OIT Misc Projects

Opening Balance	115,991
SOURCES	
Sales and Service	500
Total	500
USES	
Operating	46,858
Sales and Service Recharge	-18,450
Transfers Out	21,000
Total	49,408
Net Increase/Decrease in Funds	-48,908
Ending Balance	67,083

Parking Shuttle

SOURCES	
Transfers From Other Accounts	100,000
Total	100,000
USES	
Wages	8,723
Fringe	131
Operating	91,146
Total	100,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Photo Services

Opening Balance			105,804
USES			
Classified	0.75		22,778
Fringe			8,249
Operating			28,990
Sales and Service Recharge			-72,000
Total		0.75	-11,983
Net Increase/Decrease in Funds			11,983
Ending Balance			117,787

Pres Capital Campaign Gift

Opening Balance			35,632
SOURCES			
Gifts			25,000
Total			25,000
USES			
Transfers Out			10,000
Total			10,000
Net Increase/Decrease in Funds			15,000
Ending Balance			50,632

Presidential Recruitment

Opening Balance			128,846
USES			
Operating			10,000
Total			10,000
Net Increase/Decrease in Funds			-10,000
Ending Balance			118,846

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Radiation Safety

Opening Balance		52,980
SOURCES		
Misc		189,728
Total		189,728
USES		
Professional	1.50	85,944
Fringe		22,583
Operating		79,546
Travel		4,500
Total		192,573
Net Increase/Decrease in Funds		-2,845
Ending Balance		50,135

Recruitment - President's Office

Opening Balance		9,226
Net Increase/Decrease in Funds		0
Ending Balance		9,226

Recruitment - Provost

Opening Balance		186,711
SOURCES		
Transfers From Other Accounts		137,500
Total		137,500
USES		
Operating		225,000
Transfers Out		99,000
Total		324,000
Net Increase/Decrease in Funds		-186,500
Ending Balance		211

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Recruitment - VP Finance

Opening Balance	72,003
SOURCES	
Transfers From Other Accounts	10,000
Total	10,000
USES	
Operating	15,000
Total	15,000
Net Increase/Decrease in Funds	-5,000
Ending Balance	67,003

Recruitment - VPSL

Opening Balance	9,938
SOURCES	
Transfers From Other Accounts	45,500
Total	45,500
USES	
Operating	43,000
Total	43,000
Net Increase/Decrease in Funds	2,500
Ending Balance	12,438

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Reprographics Operating

Opening Balance			472,185
SOURCES			
Sales and Service			165,367
Total			165,367
USES			
Classified	4.00		136,095
Wages			29,000
Fringe			46,832
Operating			1,166,731
Travel			2,000
Sales and Service Recharge			-947,408
Total			4.00
Net Increase/Decrease in Funds			433,250
			-267,883
Ending Balance			204,302

Research and Administration

Opening Balance			334,264
SOURCES			
Indirect Cost Recovery			400,000
Total			400,000
USES			
Professional	0.00		5,000
Wages			10,000
Fringe			618
Operating			146,000
Travel			10,000
Transfers Out			140,000
Total			0.00
Net Increase/Decrease in Funds			311,618
			88,382
Ending Balance			422,646

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Safety and Loss Control

Opening Balance 445,546

SOURCES

Misc 619,062

Total 619,062

USES

Professional 5.81 346,050

Classified 3.00 141,872

Wages 3,000

Fringe 131,469

Operating 39,103

Travel 3,000

Total 8.81 664,494

Net Increase/Decrease in Funds -45,432

Ending Balance 400,114

SLC Rental Income

Opening Balance 59,356

SOURCES

Sales and Service 68,400

Total 68,400

USES

Operating 13,526

Total 13,526

Net Increase/Decrease in Funds 54,874

Ending Balance 114,230

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Systems & Applications

Opening Balance		1,212
SOURCES		
Transfers From Other Accounts		57,000
Total		57,000
USES		
Operating		39,000
Travel		19,000
Total		58,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		212

T&M Impact Supt for Payroll

Opening Balance		27,004
SOURCES		
Transfers From Other Accounts		4,850
Total		4,850
USES		
Classified	0.50	24,755
Fringe		7,073
Total	0.50	31,828
Net Increase/Decrease in Funds		-26,978
Ending Balance		26

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Telecommunications Services

Opening Balance		743,167
USES		
Professional	1.00	57,977
Classified	3.00	105,938
Wages		37,000
Fringe		51,199
Operating		566,200
Travel		3,000
Sales and Service Recharge		-704,000
Total		4.00
Net Increase/Decrease in Funds		117,314
		-117,314
Ending Balance		625,853

Terminal Leave Payout

Opening Balance		23,871
USES		
Professional	0.00	15,000
Classified	0.00	5,000
Fringe		1,701
Total		0.00
Net Increase/Decrease in Funds		21,701
		-21,701
Ending Balance		2,170

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

University Copier Program

Opening Balance		113,150
SOURCES		
Sales and Service		47,817
Total		47,817
USES		
Operating		1,651,628
Sales and Service Recharge		-1,653,524
Total		-1,896
Net Increase/Decrease in Funds		49,713
Ending Balance		162,863

University Police

Opening Balance		107,244
SOURCES		
Sales and Service		122,500
Total		122,500
USES		
Classified	2.00	82,414
Wages		5,000
Fringe		32,375
Operating		65,638
Sales and Service Recharge		-24,000
Transfers Out		57,000
Total	2.00	218,427
Net Increase/Decrease in Funds		-95,927
Ending Balance		11,317

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UNLV Foundation

Opening Balance 145,012

SOURCES

 Gifts 2,654,000

Total 2,654,000

USES

 Professional 19.60 1,447,687

 Classified 11.55 400,603

 Wages 129,530

 Fringe 482,668

 Operating 193,380

Total 31.15 2,653,868

Net Increase/Decrease in Funds 132

Ending Balance 145,144

UNLV President's Salary Enhan

Opening Balance 579

SOURCES

 Gifts 170,000

Total 170,000

USES

 Professional 0.00 147,449

 Fringe 22,551

Total 0.00 170,000

Net Increase/Decrease in Funds 0

Ending Balance 579

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UNLV Research Foundtn-Payroll

Opening Balance		78,547
SOURCES		
Misc		4,066,802
Total		
		4,066,802
USES		
Professional	30.00	2,999,654
Classified	6.00	239,528
Wages		9,055
Fringe		709,786
Operating		116,002
Travel		2,000
Total		
	36.00	4,076,025
Net Increase/Decrease in Funds		-9,223
Ending Balance		69,324

VOIP Telecommunications

SOURCES		
Transfers From Other Accounts		260,189
Total		
		260,189
USES		
Operating		252,662
Total		
		252,662
Net Increase/Decrease in Funds		7,527
Ending Balance		7,527

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

VP Finance & Business IDC

Opening Balance		276,281
SOURCES		
Transfers From Other Accounts		79,067
Total		79,067
USES		
Professional	1.41	91,194
Classified	0.75	21,824
Fringe		31,086
Operating		20,000
Total	2.16	164,104
Net Increase/Decrease in Funds		-85,037
Ending Balance		191,244

VP Student Life Host

Opening Balance		16,212
SOURCES		
Transfers From Other Accounts		466,000
Total		466,000
USES		
Operating		470,000
Total		470,000
Net Increase/Decrease in Funds		-4,000
Ending Balance		12,212

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Institutional Support TOTAL

Opening Balance 5,576,933

SOURCES

Sales and Service	449,584
Indirect Cost Recovery	400,000
Gifts	2,849,000
Misc	4,875,592
Transfers From Other Accounts	1,772,915

Total 10,347,091

USES

Professional	64.32	5,623,823
Classified	45.52	1,995,485
Wages		355,568
Fringe		1,861,870
Operating		7,413,537
Travel		142,700
Sales and Service Recharge		-5,532,951
Transfers Out		504,000

Total 109.84 12,364,032

Net Increase/Decrease in Funds -2,016,941

Ending Balance 3,559,992

**Operations & Maintenance
2004 Bond Commitment**

Opening Balance 513,650

SOURCES

Sales and Service	1,095,174
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Total 1,095,174

USES

Transfers Out	1,077,220
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Total 1,077,220

Net Increase/Decrease in Funds 17,954

Ending Balance 531,604

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Arboretum

Opening Balance		11,398
USES		
Operating		8,000
Total		8,000
Net Increase/Decrease in Funds		-8,000
Ending Balance		3,398

EH&S Safety & Loss

Opening Balance		70,216
SOURCES		
Misc		277,954
Total		277,954
USES		
Professional	2.00	135,630
Classified	1.00	41,133
Fringe		46,132
Operating		111,533
Travel		5,000
Total		339,428
Net Increase/Decrease in Funds		-61,474
Ending Balance		8,742

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

EPA Janitorial Services

Opening Balance		66,154
SOURCES		
Sales and Service		368,316
Total		368,316
USES		
Classified	8.00	283,532
Fringe		94,659
Operating		30,225
Total		408,416
Net Increase/Decrease in Funds		-40,100
Ending Balance		26,054

EPA Maintenance

Opening Balance		351,042
SOURCES		
Sales and Service		309,231
Total		309,231
USES		
Classified	1.60	63,944
Fringe		20,123
Operating		420,838
Total		504,905
Net Increase/Decrease in Funds		-195,674
Ending Balance		155,368

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

EPA Overhead

Opening Balance		37,646
SOURCES		
Sales and Service		109,932
Total		
		109,932
USES		
Classified	0.50	17,435
Fringe		5,869
Operating		52,449
Travel		15,000
Total		
	0.50	90,753
Net Increase/Decrease in Funds		19,179
Ending Balance		56,825

Facilities Maint Non-Core

USES		
Operating		497,575
Sales and Service Recharge		-497,575
Total		
		0
Net Increase/Decrease in Funds		0
Ending Balance		0

Facilities Sales

Opening Balance		618,354
USES		
Classified	3.00	158,567
Fringe		44,091
Operating		1,202,425
Sales and Service Recharge		-1,416,332
Transfers Out		146,100
Total		
	3.00	134,851
Net Increase/Decrease in Funds		-134,851
Ending Balance		483,503

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Planning & Constr Service Ctr

Opening Balance		30,000
USES		
Professional	11.00	825,973
Wages		24,000
Fringe		192,809
Operating		156,600
Travel		10,000
Sales and Service Recharge		-1,286,928
Total		11.00 -77,546
Net Increase/Decrease in Funds		77,546
Ending Balance		107,546

Rebel Recycling

Opening Balance		81,681
SOURCES		
Student Fees		55,000
Sales and Service		36,000
Total		91,000
USES		
Professional	1.00	50,467
Wages		18,000
Fringe		15,770
Operating		68,865
Total		1.00 153,102
Net Increase/Decrease in Funds		-62,102
Ending Balance		19,579

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Shadow Lane Campus Maintenance

Opening Balance	27,327
USES	
Operating	2,000
Total	2,000
Net Increase/Decrease in Funds	-2,000
Ending Balance	25,327

Student Life Maintenance

SOURCES		
Transfers From Other Accounts		2,500,000
Total		2,500,000
USES		
Professional	1.00	89,225
Graduate		15,000
Classified	20.00	735,655
Wages		50,000
Fringe		264,569
Operating		770,000
Total	21.00	1,924,449
Net Increase/Decrease in Funds		575,551
Ending Balance		575,551

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UNS Computer Services

Opening Balance		170,420
SOURCES		
Sales and Service		275,000
Total		275,000
USES		
Classified	2.40	78,467
Fringe		27,314
Operating		319,105
Total		2.40
Net Increase/Decrease in Funds		-149,886
Ending Balance		20,534

Vehicle Repair Services

Opening Balance		107,113
USES		
Classified	1.00	54,053
Wages		15,000
Fringe		16,297
Operating		157,000
Sales and Service Recharge		-198,287
Total		1.00
Net Increase/Decrease in Funds		-44,063
Ending Balance		63,050

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

VPF&B EPA Reserve

Opening Balance		56,335
SOURCES		
Misc		56,335
Total		56,335
USES		
Operating		112,670
Total		112,670
Net Increase/Decrease in Funds		-56,335
Ending Balance		0

Operations & Maintenance TOTAL

Opening Balance		2,141,336
SOURCES		
Student Fees		55,000
Sales and Service		2,193,653
Misc		334,289
Transfers From Other Accounts		2,500,000
Total		5,082,942
USES		
Professional	15.00	1,101,295
Graduate		15,000
Classified	37.50	1,432,786
Wages		107,000
Fringe		727,633
Operating		3,909,285
Travel		30,000
Sales and Service Recharge		-3,399,122
Transfers Out		1,223,320
Total	52.50	5,147,197
Net Increase/Decrease in Funds		-64,255
Ending Balance		2,077,081

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Scholarships

Barrick Grad Fellowship

Opening Balance	4,458
SOURCES	
Transfers From Other Accounts	50,251
Total	50,251
USES	
Operating	24,251
Transfers Out	28,000
Total	52,251
Net Increase/Decrease in Funds	-2,000
Ending Balance	2,458

Law School Student Access

Opening Balance	2,196
SOURCES	
Student Fees	385,682
Total	385,682
USES	
Operating	385,000
Total	385,000
Net Increase/Decrease in Funds	682
Ending Balance	2,878

Student Access - Graduate

SOURCES	
Student Fees	1,066,055
Transfers From Other Accounts	107,355
Total	1,173,410
USES	
Operating	1,015,991
Total	1,015,991
Net Increase/Decrease in Funds	157,419
Ending Balance	157,419

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Student Access - Undergraduate

Opening Balance	670,970
SOURCES	
Student Fees	5,077,661
Total	5,077,661
USES	
Wages	475,000
Fringe	7,125
Operating	4,576,165
Transfers Out	107,355
Total	5,165,645
Net Increase/Decrease in Funds	-87,984
Ending Balance	582,986

UNLV Academic scholarship

Opening Balance	36,518
SOURCES	
Sales and Service	80,000
Total	80,000
USES	
Operating	80,000
Total	80,000
Net Increase/Decrease in Funds	0
Ending Balance	36,518

University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Scholarships TOTAL

Opening Balance		714,142
SOURCES		
Student Fees		6,529,398
Sales and Service		80,000
Transfers From Other Accounts		157,606
Total		6,767,004
USES		
Wages		475,000
Fringe		7,125
Operating		6,081,407
Transfers Out		135,355
Total		6,698,887
Net Increase/Decrease in Funds		68,117
Ending Balance		782,259

Auxiliary Enterprise
Administrative Programming

Opening Balance		132,630
SOURCES		
Transfers From Other Accounts		104,681
Total		104,681
USES		
Operating		108,681
Travel		38,000
Transfers Out		50,000
Total		196,681
Net Increase/Decrease in Funds		-92,000
Ending Balance		40,630

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

CSUN General Expense

Opening Balance 25,902

SOURCES

Student Fees 1,225,173

Total 1,225,173

USES

Professional 0.67 67,132

Classified 1.00 31,984

Wages 100,000

Fringe 25,681

Operating 544,878

Travel 3,500

Transfers Out 370,539

Total 1.67 1,143,714

Net Increase/Decrease in Funds 81,459

Ending Balance 107,361

Grad & Prof Student Assn

Opening Balance 138,304

SOURCES

Student Fees 190,424

Sales and Service 5,900

Total 196,324

USES

Professional 1.00 53,300

Graduate 2,666

Wages 59,000

Fringe 15,436

Operating 25,560

Travel 3,100

Transfers Out 91,000

Total 1.00 250,062

Net Increase/Decrease in Funds -53,738

Ending Balance 84,566

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Health Lab - Med Fees

Opening Balance		547,455
SOURCES		
Misc		850,000
Total		850,000
USES		
Professional	2.50	206,140
Fringe		45,944
Operating		702,750
Sales and Service Recharge		-39,000
Transfers Out		20,000
Total		2.50 935,834
Net Increase/Decrease in Funds		-85,834
Ending Balance		461,621

KUNV - Operating

Opening Balance		62,729
SOURCES		
Sales and Service		50,000
Transfers From Other Accounts		160,000
Total		210,000
USES		
Professional	2.00	73,331
Classified	0.00	41,585
Wages		42,800
Fringe		34,841
Operating		80,803
Sales and Service Recharge		-2,000
Total		2.00 271,360
Net Increase/Decrease in Funds		-61,360
Ending Balance		1,369

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

MSU Operations

Opening Balance 833,301

SOURCES

Student Fees		5,231,574
Sales and Service		150,000
Transfers From Other Accounts		186,000

Total		5,567,574
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USES

Professional	17.00		765,848
Graduate			15,000
Classified	19.00		618,817
Fringe			436,701
Operating			795,764
Sales and Service Recharge			-40,000
Transfers Out			2,513,618

Total	36.00		5,105,748
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Net Increase/Decrease in Funds 461,826

Ending Balance 1,295,127

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Parking Operations

Opening Balance			3,426,225
SOURCES			
Sales and Service			2,947,501
Misc			121,780
Transfers From Other Accounts			487,947
Total			3,557,228
USES			
Professional	1.00		72,488
Classified	6.00		223,666
Wages			202,585
Fringe			93,225
Operating			777,239
Travel			10,000
Sales and Service Recharge			-48,032
Transfers Out			3,745,532
Total			5,076,703
Net Increase/Decrease in Funds			-1,519,475
Ending Balance			1,906,750

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Rebel Yell

Opening Balance			24,806
SOURCES			
Student Fees			101,688
Sales and Service			170,000
Transfers From Other Accounts			660
Total			272,348
USES			
Professional	0.33		25,289
Wages			151,000
Fringe			7,910
Operating			117,475
Travel			1,000
Sales and Service Recharge			-10,000
Transfers Out			3,500
Total			296,174
Net Increase/Decrease in Funds		0.33	-23,826
Ending Balance			980

Residence Halls - Damage Depos

Opening Balance			69,977
SOURCES			
Sales and Service			196,000
Total			196,000
USES			
Operating			2,940
Transfers Out			100,000
Total			102,940
Net Increase/Decrease in Funds			93,060
Ending Balance			163,037

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Residential Life

Opening Balance		464,992
SOURCES		
Sales and Service		11,408,775
Transfers From Other Accounts		1,165,802
Total		12,574,577
USES		
Professional	14.00	619,514
Graduate		75,000
Classified	16.27	517,420
Wages		450,000
Fringe		371,594
Operating		6,270,476
Sales and Service Recharge		-375,000
Transfers Out		3,945,716
Total		30.27 11,874,720
Net Increase/Decrease in Funds		699,857
Ending Balance		1,164,849

Rodeo Program

Opening Balance		2,584
SOURCES		
Sales and Service		107,500
Transfers From Other Accounts		55,000
Total		162,500
USES		
Professional	0.00	35,000
Fringe		3,273
Operating		124,613
Total		0.00 162,886
Net Increase/Decrease in Funds		-386
Ending Balance		2,198

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

SIA Programming

Opening Balance 89,762

SOURCES

Sales and Service 15,000
Transfers From Other Accounts 688,000

Total 703,000

USES

Graduate 60,000
Wages 140,000
Fringe 3,000
Operating 344,225
Travel 14,000
Sales and Service Recharge -200
Transfers Out 214,000

Total 775,025

Net Increase/Decrease in Funds -72,025

Ending Balance 17,737

Student Health Note Payable

Opening Balance 284,526

SOURCES

Student Fees 222,441

Total 222,441

USES

Operating 220,156

Total 220,156

Net Increase/Decrease in Funds 2,285

Ending Balance 286,811

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Student Life Scheduling

Opening Balance			206,380
SOURCES			
Sales and Service			220,000
Transfers From Other Accounts			550,000
Total			770,000
USES			
Professional	4.00		182,494
Classified	6.00		179,420
Wages			200,000
Fringe			118,981
Operating			160,300
Sales and Service Recharge			-50,000
Transfers Out			10,000
Total			801,195
Net Increase/Decrease in Funds	10.00		-31,195
Ending Balance			175,185

Student Programming

Opening Balance			106,976
SOURCES			
Sales and Service			10,000
Transfers From Other Accounts			120,000
Total			130,000
USES			
Operating			150,150
Travel			7,500
Transfers Out			16,000
Total			173,650
Net Increase/Decrease in Funds			-43,650
Ending Balance			63,326

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Student Wellness

Opening Balance 1,390,006

SOURCES

Student Fees 2,826,857
Transfers From Other Accounts 1,000

Total 2,827,857

USES

Professional 17.10 1,434,993
Graduate 92,962
Classified 14.00 394,976
Wages 20,000
Fringe 464,295
Operating 823,903
Travel 84,000
Transfers Out 379,100

Total 31.10 3,694,229

Net Increase/Decrease in Funds -866,372

Ending Balance 523,634

TMC/SBS Deferred Maintenance

Opening Balance 113,463

USES

Operating 113,463

Total 113,463

Net Increase/Decrease in Funds -113,463

Ending Balance 0

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

TMC/SBS Hosting

Opening Balance	215
SOURCES	
Transfers From Other Accounts	30,000
Total	30,000
USES	
Operating	28,350
Total	28,350
Net Increase/Decrease in Funds	1,650
Ending Balance	1,865

TMC/SBS Operating

Opening Balance	2,671,273
SOURCES	
Sales and Service	26,309,844
Investment/Endowment Income	50,000
Total	26,359,844
USES	
Professional	46.60 3,300,990
Classified	58.00 2,520,272
Wages	3,773,399
Fringe	1,861,624
Operating	9,535,960
Sales and Service Recharge	-718,276
Transfers Out	5,681,036
Total	104.60 25,955,005
Net Increase/Decrease in Funds	404,839
Ending Balance	3,076,112

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Auxiliary Enterprise TOTAL

Opening Balance			10,591,506
SOURCES			
Student Fees			9,798,157
Sales and Service			41,590,520
Investment/Endowment Income			50,000
Misc			971,780
Transfers From Other Accounts			3,549,090
Total			55,959,547
USES			
Professional	106.20		6,836,519
Graduate			245,628
Classified	120.27		4,528,140
Wages			5,138,784
Fringe			3,482,505
Operating			20,927,686
Travel			161,100
Sales and Service Recharge			-1,282,508
Transfers Out			17,140,041
Total			57,177,895
Net Increase/Decrease in Funds			-1,218,348
Ending Balance			9,373,158

**University of Nevada, Las Vegas
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

UNLV TOTAL

Opening Balance			44,236,943
SOURCES			
Student Fees			31,651,308
Sales and Service			52,573,880
Indirect Cost Recovery			8,523,580
Investment/Endowment Income			50,000
Gifts			6,978,338
Misc			6,246,661
Transfers From Other Accounts			19,493,009
Total			125,516,776
USES			
Professional	354.94		26,911,268
Graduate			1,332,538
Classified	276.86		10,114,979
Wages			8,451,083
Fringe			9,884,528
Operating			54,965,311
Travel			2,152,265
Sales and Service Recharge			-12,166,716
Transfers Out			31,095,219
Total			132,740,475
Net Increase/Decrease in Funds			-7,223,699
Ending Balance			37,013,244

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**Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Student Services
Administration**

Opening Balance 1,083,121

SOURCES

Student Fees		2,037,672
Sales and Service		2,894,838
Investment/Endowment Income		96,061
Gifts		1,869
Transfers From Other Accounts		2,807,301

Total 7,837,741

USES

Professional	2.00	498,500
Classified	1.98	64,160
Wages		8,000
Fringe		91,318
Operating		1,627,541
Travel		12,500
Sales and Service Recharge		-29,924
Transfers Out		480,000

Total 3.98 2,752,095

Net Increase/Decrease in Funds 5,085,646

Ending Balance 480,451

Baseball

SOURCES

Sales and Service		30,000
Gifts		24,000

Total 54,000

USES

Professional	2.00	81,350
Fringe		25,785
Operating		388,011
Travel		6,000
Transfers Out		6,160

Total 2.00 507,306

Net Increase/Decrease in Funds -453,306

Ending Balance 0

**Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Basketball - Mens

SOURCES

Sales and Service		2,316,066
Gifts		10,000

Total		2,326,066
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USES

Professional	5.00	1,161,422
Fringe		175,296
Operating		687,774
Travel		80,000
Transfers Out		12,000

Total	5.00	2,116,492
Net Increase/Decrease in Funds		209,574

Ending Balance		0
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Cheerleaders

SOURCES

Sales and Service		115,000
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Total		115,000
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USES

Professional	0.00	28,300
Fringe		2,646
Operating		116,256
Transfers Out		2,000

Total	0.00	149,202
Net Increase/Decrease in Funds		-34,202

Ending Balance		0
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Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE **\$**

Communications

USES

Professional	2.00	66,103
Fringe		22,744
Operating		238,683
Travel		2,000
Transfers Out		500

Total 2.00 330,030

Net Increase/Decrease in Funds -330,030

Ending Balance 0

Donor Services

SOURCES

Sales and Service		338,319
Gifts		2,054,435
Transfers From Other Accounts		1,627,165

Total 4,019,919

USES

Professional	4.33	256,154
Fringe		64,769
Operating		363,826
Travel		3,500
Transfers Out		40,000

Total 4.33 728,249

Net Increase/Decrease in Funds 3,291,670

Ending Balance 0

Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Equipment

USES

Wages	50,000
Fringe	750
Operating	207,365
Travel	1,500
Transfers Out	100

Total	259,715
Net Increase/Decrease in Funds	-259,715

Ending Balance	0
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Football

SOURCES

Sales and Service	1,451,271
Gifts	30,000
Transfers From Other Accounts	592,773

Total	2,074,044
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USES

Professional	12.00	1,354,937
Wages		12,500
Fringe		265,878
Operating		2,647,834
Travel		166,000
Transfers Out		8,000

Total	12.00	4,455,149
Net Increase/Decrease in Funds		-2,381,105

Ending Balance		0
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**Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Golf

SOURCES		
Gifts		377,876
<hr/>		
Total		377,876
USES		
Professional	1.00	139,960
Fringe		22,820
Operating		259,528
Travel		15,000
Transfers Out		500
<hr/>		
Total	1.00	437,808
Net Increase/Decrease in Funds		-59,932
Ending Balance		0

NCAA Assistance

USES		
Professional	0.87	51,197
Wages		10,000
Fringe		13,439
Operating		140,746
<hr/>		
Total	0.87	215,382
Net Increase/Decrease in Funds		-215,382
Ending Balance		0

NCAA Compliance

USES		
Professional	1.00	31,200
Wages		7,000
Fringe		11,368
Operating		6,978
Travel		1,000
Transfers Out		200
<hr/>		
Total	1.00	57,746
Net Increase/Decrease in Funds		-57,746
Ending Balance		0

**Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Other Sport Game Operations

USES

Professional	1.00	48,391
Wages		50,000
Fringe		14,708
Operating		1,197,050
Travel		1,000
Transfers Out		400

Total	1.00	1,311,549
Net Increase/Decrease in Funds		-1,311,549
Ending Balance		0

Rebel Pride

SOURCES

Sales and Service		285,000
Total		285,000

USES

Professional	1.00	55,505
Wages		26,300
Fringe		14,217
Operating		101,620

Total	1.00	197,642
Net Increase/Decrease in Funds		87,358
Ending Balance		0

**Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Soccer

SOURCES

Sales and Service		6,500
Gifts		3,000

Total		9,500
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USES

Professional	2.00	46,800
Fringe		20,212
Operating		226,635
Travel		11,000
Transfers Out		100

Total	2.00	304,747
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Net Increase/Decrease in Funds		-295,247
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Ending Balance		0
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Sports Information

USES

Professional	2.00	115,631
Classified	1.00	42,659
Fringe		41,721
Operating		51,478
Travel		1,000
Transfers Out		6,000

Total	3.00	258,489
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Net Increase/Decrease in Funds		-258,489
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Ending Balance		0
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**Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Sports Medicine

USES

Professional	0.00	70,000
Fringe		6,545
Operating		75,130
Travel		4,000
Transfers Out		100

Total	0.00	155,775
Net Increase/Decrease in Funds		-155,775

Ending Balance 0

Strength and Conditioning

USES

Professional	3.00	160,675
Wages		1,500
Fringe		43,484
Operating		20,061
Travel		1,000
Transfers Out		100

Total	3.00	226,820
Net Increase/Decrease in Funds		-226,820

Ending Balance 0

Swimming - Mens

SOURCES

Gifts		13,000
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Total 13,000

USES

Professional	2.25	106,971
Fringe		31,370
Operating		207,213
Travel		3,000
Transfers Out		250

Total	2.25	348,804
Net Increase/Decrease in Funds		-335,804

Ending Balance 0

**Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Tennis

SOURCES		
Gifts		6,250
<hr/>		
Total		6,250
USES		
Professional	2.00	65,239
Fringe		22,868
Operating		106,460
Travel		2,000
Transfers Out		100
<hr/>		
Total	2.00	196,667
Net Increase/Decrease in Funds		-190,417
Ending Balance		0

Volleyball

SOURCES		
Sales and Service		15,000
Gifts		3,000
<hr/>		
Total		18,000
USES		
Professional	2.00	108,422
Fringe		29,693
Operating		94,231
Travel		7,500
Transfers Out		100
<hr/>		
Total	2.00	239,946
Net Increase/Decrease in Funds		-221,946
Ending Balance		0

**Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Womens Basketball

SOURCES

Sales and Service		27,000
Gifts		10,000

Total		37,000
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USES

Professional	0.00	55,000
Fringe		5,143
Operating		298,620
Travel		46,000
Transfers Out		5,000

Total	0.00	409,763
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Net Increase/Decrease in Funds		-372,763
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Ending Balance		0
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Womens Golf

SOURCES

Gifts		3,500
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Total		3,500
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USES

Professional	0.00	5,500
Fringe		514
Operating		102,186
Travel		3,500
Transfers Out		200

Total	0.00	111,900
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Net Increase/Decrease in Funds		-108,400
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Ending Balance		0
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Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Womens Soccer

SOURCES

Sales and Service		12,000
Gifts		3,000

Total		15,000
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USES

Professional	3.00	116,646
Fringe		37,293
Operating		201,516
Travel		4,800
Transfers Out		200

Total	3.00	360,455
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Net Increase/Decrease in Funds		-345,455
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Ending Balance		0
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Womens Softball

SOURCES

Sales and Service		55,000
Gifts		5,000

Total		60,000
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USES

Professional	3.00	137,532
Fringe		40,669
Operating		253,921
Travel		5,000
Transfers Out		100

Total	3.00	437,222
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Net Increase/Decrease in Funds		-377,222
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Ending Balance		0
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Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Womens Swimming

SOURCES		
Gifts		13,000
<hr/>		
Total		13,000
USES		
Professional	2.25	106,971
Fringe		31,370
Operating		293,660
Travel		7,500
Transfers Out		250
<hr/>		
Total	2.25	439,751
Net Increase/Decrease in Funds		-426,751
Ending Balance		0

Womens Tennis

SOURCES		
Gifts		6,250
<hr/>		
Total		6,250
USES		
Professional	2.00	83,183
Fringe		25,528
Operating		186,166
Travel		2,000
Transfers Out		100
<hr/>		
Total	2.00	296,977
Net Increase/Decrease in Funds		-290,727
Ending Balance		0

**Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Womens Track

SOURCES

Gifts		950
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Total		950
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USES

Professional	3.00	150,021
Fringe		42,533
Operating		367,731
Travel		8,000
Transfers Out		800

Total	3.00	569,085
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Net Increase/Decrease in Funds		-568,135
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Ending Balance		0
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Student Services TOTAL

Opening Balance		1,083,121
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SOURCES

Student Fees		2,037,672
Sales and Service		7,545,994
Investment/Endowment Income		96,061
Gifts		2,565,130
Transfers From Other Accounts		5,027,239

Total		17,272,096
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USES

Professional	58.70	5,101,610
Classified	2.98	106,819
Wages		165,300
Fringe		1,104,681
Operating		10,468,220
Travel		394,800
Sales and Service Recharge		-29,924
Transfers Out		563,260

Total	61.68	17,874,766
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Net Increase/Decrease in Funds		-602,670
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Ending Balance		480,451
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Intercollegiate Athletics, UNLV
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE **\$**

ICA-UNLV TOTAL

Opening Balance		1,083,121
SOURCES		
Student Fees		2,037,672
Sales and Service		7,545,994
Investment/Endowment Income		96,061
Gifts		2,565,130
Transfers From Other Accounts		5,027,239
Total		17,272,096
USES		
Professional	58.70	5,101,610
Classified	2.98	106,819
Wages		165,300
Fringe		1,104,681
Operating		10,468,220
Travel		394,800
Sales and Service Recharge		-29,924
Transfers Out		563,260
Total		17,874,766
Net Increase/Decrease in Funds	61.68	-602,670
Ending Balance		480,451

Law School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Instruction

Law School - Summer

Opening Balance 119,469

SOURCES

Student Fees 250,000

Total 250,000

USES

Professional 0.00 115,200

Fringe 10,771

Operating 6,650

Transfers Out 117,000

Total 0.00 249,621

Net Increase/Decrease in Funds 379

Ending Balance 119,848

Public Service

Law Faculty Projects

Opening Balance 49,678

USES

Professional 0.13 20,837

Wages 10,000

Fringe 3,441

Operating 11,000

Travel 4,000

Total 0.13 49,278

Net Increase/Decrease in Funds -49,278

Ending Balance 400

**Law School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Academic Support	
<i>Law Library Acquisition</i>	
Opening Balance	2,870
SOURCES	
Student Fees	128,270
Total	128,270
USES	
Operating	127,924
Total	127,924
Net Increase/Decrease in Funds	346
Ending Balance	3,216
 <i>Law Library Gift - Bdgt</i>	
Opening Balance	18,192
USES	
Operating	8,000
Total	8,000
Net Increase/Decrease in Funds	-8,000
Ending Balance	10,192

**Law School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Law School Gift

Opening Balance		4,745
SOURCES		
Gifts		775,000
Total		775,000
USES		
Professional	1.49	424,348
Classified	1.00	25,578
Fringe		82,298
Operating		95,000
Transfers Out		141,000
Total		2.49 768,224
Net Increase/Decrease in Funds		6,776
Ending Balance		11,521

Law School Student Fee Account

Opening Balance		3,346
SOURCES		
Student Fees		57,700
Total		57,700
USES		
Operating		14,666
Travel		11,000
Transfers Out		26,000
Total		51,666
Net Increase/Decrease in Funds		6,034
Ending Balance		9,380

**Law School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Law School Travel

Opening Balance	29,071
SOURCES	
Gifts	140,000
Transfers From Other Accounts	10,000
Total	150,000
USES	
Travel	150,000
Total	150,000
Net Increase/Decrease in Funds	0
Ending Balance	29,071

Law Student Tech Fee

Opening Balance	230,591
SOURCES	
Student Fees	50,000
Total	50,000
USES	
Wages	34,650
Fringe	520
Operating	192,750
Total	227,920
Net Increase/Decrease in Funds	-177,920
Ending Balance	52,671

Law School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Legal Clinic Gift

Opening Balance		1,709
SOURCES		
Gifts		46,000
Total		46,000
USES		
Classified	1.00	28,397
Fringe		10,674
Operating		6,200
Total		45,271
Net Increase/Decrease in Funds		729
Ending Balance		2,438

Saltman

Opening Balance		27,299
SOURCES		
Gifts		250,000
Total		250,000
USES		
Professional	1.50	156,076
Fringe		33,437
Operating		48,300
Travel		4,500
Transfers Out		12,000
Total		254,313
Net Increase/Decrease in Funds		-4,313
Ending Balance		22,986

Law School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Academic Support TOTAL

Opening Balance			317,823
SOURCES			
Student Fees			235,970
Gifts			1,211,000
Transfers From Other Accounts			10,000
Total			1,456,970
USES			
Professional	2.99		580,424
Classified	2.00		53,975
Wages			34,650
Fringe			126,929
Operating			492,840
Travel			165,500
Transfers Out			179,000
Total			4.99 1,633,318
Net Increase/Decrease in Funds			-176,348
Ending Balance			141,475

Institutional Support
Recruitment - Law School

Opening Balance			6,732
SOURCES			
Transfers From Other Accounts			41,000
Total			41,000
USES			
Operating			42,250
Total			42,250
Net Increase/Decrease in Funds			-1,250
Ending Balance			5,482

**Law School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Law TOTAL

Opening Balance		493,702
SOURCES		
Student Fees		485,970
Gifts		1,211,000
Transfers From Other Accounts		51,000
	Total	1,747,970
USES		
Professional	3.12	716,461
Classified	2.00	53,975
Wages		44,650
Fringe		141,141
Operating		552,740
Travel		169,500
Transfers Out		296,000
	Total	1,974,467
Net Increase/Decrease in Funds		-226,497
Ending Balance		267,205

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Dental School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Instruction
Adv Dental Education

SOURCES		
Transfers From Other Accounts		692,149
<hr/>		
Total		692,149
USES		
Professional	4.00	442,000
Classified	1.00	15,347
Fringe		85,770
Operating		89,797
<hr/>		
Total	5.00	632,914
Net Increase/Decrease in Funds		59,235
Ending Balance		59,235

Dental Med - Faculty Start-Up

Opening Balance		93,835
SOURCES		
Transfers From Other Accounts		172,100
<hr/>		
Total		172,100
USES		
Operating		260,935
Travel		5,000
<hr/>		
Total		265,935
Net Increase/Decrease in Funds		-93,835
Ending Balance		0

**Dental School
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Dental Schl Special Prog Fee

Opening Balance		701,531
SOURCES		
Student Fees		1,980,000
Total		1,980,000
USES		
Operating		1,848,540
Travel		25,000
Transfers Out		792,000
Total		2,665,540
Net Increase/Decrease in Funds		-685,540
Ending Balance		15,991

Dental School - Summer

Opening Balance		820,851
SOURCES		
Student Fees		1,615,050
Transfers From Other Accounts		147,623
Total		1,762,673
USES		
Professional	6.70	403,705
Classified	9.00	297,300
Wages		65,000
Fringe		194,835
Operating		1,047,472
Travel		90,000
Transfers Out		463,763
Total	15.70	2,562,075
Net Increase/Decrease in Funds		-799,402
Ending Balance		21,449

Dental School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE **\$**

Ortho Program

Opening Balance 446,841

SOURCES

Student Fees 997,315
Sales and Service 1,949,853

Total 2,947,168

USES

Professional 4.80 914,125
Classified 10.00 350,673
Fringe 276,602
Operating 609,133
Travel 10,000
Transfers Out 1,176,361

Total 14.80 3,336,894

Net Increase/Decrease in Funds -389,726

Ending Balance 57,115

SLC Student Clinic

Opening Balance 758,958

SOURCES

Sales and Service 2,000,000
Transfers From Other Accounts 200,000

Total 2,200,000

USES

Professional 4.00 182,286
Classified 42.00 1,270,354
Fringe 499,785
Operating 486,843
Transfers Out 400,000

Total 46.00 2,839,268

Net Increase/Decrease in Funds -639,268

Ending Balance 119,690

Dental School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Instruction TOTAL

Opening Balance			2,822,016
SOURCES			
Student Fees			4,592,365
Sales and Service			3,949,853
Transfers From Other Accounts			1,211,872
Total			9,754,090
USES			
Professional	19.50		1,942,116
Classified	62.00		1,933,674
Wages			65,000
Fringe			1,056,992
Operating			4,342,720
Travel			130,000
Transfers Out			2,832,124
Total			81.50 12,302,626
Net Increase/Decrease in Funds			-2,548,536
Ending Balance			273,480

Academic Support
Dentistry - General Equipment

Opening Balance			645,609
SOURCES			
Transfers From Other Accounts			865,000
Total			865,000
USES			
Operating			698,962
Transfers Out			811,646
Total			1,510,608
Net Increase/Decrease in Funds			-645,608
Ending Balance			1

Dental School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Dentistry - General Services

Opening Balance 1,180,209

SOURCES

Student Fees 70,000
Transfers From Other Accounts 1,172,510

Total 1,242,510

USES

Professional 7.00 498,922
Classified 11.40 384,435
Fringe 242,833
Operating 646,529
Transfers Out 650,000

Total 18.40 2,422,719

Net Increase/Decrease in Funds -1,180,209

Ending Balance 0

School of Dentistry Gifts

Opening Balance 19,969

SOURCES

Gifts 20,000

Total 20,000

USES

Operating 11,002
Transfers Out 28,967

Total 39,969

Net Increase/Decrease in Funds -19,969

Ending Balance 0

Dental School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Academic Support TOTAL

Opening Balance			1,845,787
SOURCES			
Student Fees			70,000
Gifts			20,000
Transfers From Other Accounts			2,037,510
Total			2,127,510
USES			
Professional	7.00		498,922
Classified	11.40		384,435
Fringe			242,833
Operating			1,356,493
Transfers Out			1,490,613
Total			3,973,296
Net Increase/Decrease in Funds		18.40	-1,845,786
Ending Balance			1

Student Services
Dental - Admissions

Opening Balance			55,768
SOURCES			
Student Fees			170,000
Total			170,000
USES			
Operating			59,354
Transfers Out			166,413
Total			225,767
Net Increase/Decrease in Funds			-55,767
Ending Balance			1

Dental School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Auxiliary Enterprise
Dental - Medicaid

Opening Balance		264,210
SOURCES		
Sales and Service		200,000
Transfers From Other Accounts		100,000
Total		300,000
USES		
Operating		225,553
Transfers Out		100,000
Total		325,553
Net Increase/Decrease in Funds		-25,553
Ending Balance		238,657

Dental Enterprise

Opening Balance		309,141
SOURCES		
Sales and Service		1,500,000
Transfers From Other Accounts		400,000
Total		1,900,000
USES		
Professional	8.40	364,886
Classified	12.00	303,899
Fringe		195,272
Operating		1,010,863
Transfers Out		200,000
Total	20.40	2,074,920
Net Increase/Decrease in Funds		-174,920
Ending Balance		134,221

Dental School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Auxiliary Enterprise TOTAL		
Opening Balance		573,351
SOURCES		
Sales and Service		1,700,000
Transfers From Other Accounts		500,000
<hr/>		
Total		2,200,000
USES		
Professional	8.40	364,886
Classified	12.00	303,899
Fringe		195,272
Operating		1,236,416
Transfers Out		300,000
<hr/>		
Total	20.40	2,400,473
Net Increase/Decrease in Funds		-200,473
Ending Balance		372,878

Dental School
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE **\$**

Dental TOTAL

Opening Balance 5,296,922

SOURCES

Student Fees		4,832,365
Sales and Service		5,649,853
Gifts		20,000
Transfers From Other Accounts		3,749,382

Total 14,251,600

USES

Professional	34.90	2,805,924
Classified	85.40	2,622,008
Wages		65,000
Fringe		1,495,097
Operating		6,994,983
Travel		130,000
Transfers Out		4,789,150

Total 120.30 18,902,162

Net Increase/Decrease in Funds -4,650,562

Ending Balance 646,360

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**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Instruction

ADVERTISING -WKFORCE DEVELOPMNT

Opening Balance		42,739
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Operating		57,739
Total		57,739
Net Increase/Decrease in Funds		-42,739
Ending Balance		0

AMER HRT COM.TRN CNTR&HLTHCARE

Opening Balance		88,247
SOURCES		
Student Fees		286,282
Total		286,282
USES		
Professional	2.50	202,708
Classified	1.00	28,029
Wages		7,000
Fringe		53,224
Operating		82,796
Total		373,757
Net Increase/Decrease in Funds		-87,475
Ending Balance		772

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

BUSINESS , RETAIL, BANK & FIN

Opening Balance			22,409
SOURCES			
Student Fees			106,800
Total			106,800
USES			
Professional	1.00		78,496
Wages			3,000
Fringe			17,530
Operating			22,560
Total			121,586
Net Increase/Decrease in Funds		1.00	-14,786
Ending Balance			7,623

BUSINESS ASSESSMENT &CONSULTIG

Opening Balance			57,347
SOURCES			
Student Fees			166,478
Total			166,478
USES			
Professional	1.00		93,825
Classified	0.50		12,000
Fringe			26,280
Operating			33,666
Travel			13,000
Total			178,771
Net Increase/Decrease in Funds		1.50	-12,293
Ending Balance			45,054

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

CHILD CARE CENTER -CCSN

Opening Balance			3,222
SOURCES			
Sales and Service			245,000
Total			245,000
USES			
Classified	3.00		90,774
Wages			90,000
Fringe			37,191
Operating			25,000
Total			242,965
Net Increase/Decrease in Funds			2,035
Ending Balance			5,257

CISCO PROJECT REVENUE

Opening Balance			17,254
SOURCES			
Student Fees			15,250
Total			15,250
USES			
Professional	0.00		13,116
Fringe			1,226
Operating			8,073
Travel			3,458
Total			25,873
Net Increase/Decrease in Funds			-10,623
Ending Balance			6,631

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

CNA PROGRAM

Opening Balance			30,800
SOURCES			
Student Fees			46,000
Total			46,000
USES			
Professional	0.00		32,000
Fringe			2,992
Operating			23,500
Total			58,492
Net Increase/Decrease in Funds			-12,492
Ending Balance			18,308

COMMUNITY & PERSONAL ENRICHMENT

Opening Balance			206,205
SOURCES			
Student Fees			820,200
Total			820,200
USES			
Professional	0.50		338,804
Classified	1.00		26,281
Wages			9,000
Fringe			47,015
Operating			291,470
Travel			1,200
Total			713,770
Net Increase/Decrease in Funds			106,430
Ending Balance			312,635

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

DENTAL FACULTY PRACTICE

Opening Balance 94,808

SOURCES

Sales and Service 1,599,087

Total 1,599,087

USES

Professional 8.23 800,897

Classified 9.31 291,343

Wages 13,476

Fringe 237,593

Operating 348,068

Travel 1,585

Total 17.54 1,692,962

Net Increase/Decrease in Funds -93,875

Ending Balance 933

DENTAL HYGIENE CLINIC

Opening Balance 46,300

SOURCES

Sales and Service 51,000

Total 51,000

USES

Operating 39,000

Travel 1,000

Total 40,000

Net Increase/Decrease in Funds 11,000

Ending Balance 57,300

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

DENTAL INSTRUMENTS

Opening Balance		184,089
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Operating		155,000
Total		155,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		179,089

DISTANCE EDUCATION FEE

Opening Balance		150,000
SOURCES		
Student Fees		300,000
Total		300,000
USES		
Professional	0.00	25,000
Fringe		2,337
Operating		350,000
Total		377,337
Net Increase/Decrease in Funds		-77,337
Ending Balance		72,663

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

EDUCATION & GOVERNMENT PROGRAM

Opening Balance 177,279

SOURCES

Student Fees 143,365

Total 143,365

USES

Professional 1.40 109,774

Classified 1.00 28,323

Wages 5,000

Fringe 32,446

Operating 49,544

Total 2.40 225,087

Net Increase/Decrease in Funds -81,722

Ending Balance 95,557

FACULTY PRAC - PHY THERAPY

Opening Balance 31,248

SOURCES

Sales and Service 45,908

Total 45,908

USES

Professional 0.00 28,243

Wages 17,728

Fringe 3,616

Operating 16,339

Travel 1,000

Total 0.00 66,926

Net Increase/Decrease in Funds -21,018

Ending Balance 10,230

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

FIRE,POLICE,SECUR.&EMER MED SV

Opening Balance			15,203
SOURCES			
Student Fees			130,000
Total			130,000
USES			
Professional	1.00		84,700
Wages			5,000
Fringe			17,666
Operating			35,800
Total			143,166
Net Increase/Decrease in Funds			-13,166
Ending Balance			2,037

GM TRAINING CENTER

SOURCES			
Sales and Service			112,500
Transfers From Other Accounts			47,575
Total			160,075
USES			
Professional	1.00		60,591
Fringe			15,503
Operating			12,500
Travel			6,000
Total			94,594
Net Increase/Decrease in Funds			65,481
Ending Balance			65,481

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

HOSPITALITY PROGRAMS & SVCS

Opening Balance		230,213
SOURCES		
Sales and Service		202,000
Total		
		202,000
USES		
Professional	0.67	161,630
Classified	0.51	13,417
Wages		9,000
Fringe		31,816
Operating		46,560
Total		
	1.18	262,423
Net Increase/Decrease in Funds		-60,423
Ending Balance		169,790

LF - AUTOMOTIVE TECH

Opening Balance		100
SOURCES		
Student Fees		34,000
Total		
		34,000
USES		
Operating		34,100
Total		
		34,100
Net Increase/Decrease in Funds		-100
Ending Balance		0

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

LF - BIOLOGY

Opening Balance	30,000
SOURCES	
Student Fees	130,000
Total	130,000
USES	
Operating	145,000
Total	145,000
Net Increase/Decrease in Funds	-15,000
Ending Balance	15,000

LF - CHEMISTRY

Opening Balance	17,000
SOURCES	
Student Fees	35,000
Total	35,000
USES	
Operating	40,000
Total	40,000
Net Increase/Decrease in Funds	-5,000
Ending Balance	12,000

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

LF - EMERGENCY MEDICAL SVC

Opening Balance		32,000
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.00	2,000
Fringe		187
Operating		22,000
Total		24,187
Net Increase/Decrease in Funds	0.00	10,813
Ending Balance		42,813

LF - FOREIGN LANGUAGE

Opening Balance		55,490
SOURCES		
Student Fees		114,929
Total		114,929
USES		
Professional	0.00	25,000
Fringe		2,338
Operating		108,845
Total		136,183
Net Increase/Decrease in Funds	0.00	-21,254
Ending Balance		34,236

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

LF - Graphic Arts

Opening Balance		31,821
SOURCES		
Student Fees		35,915
Total		35,915
USES		
Operating		35,525
Total		35,525
Net Increase/Decrease in Funds		390
Ending Balance		32,211

LF - HEALTH&HUMAN PERFORMANCE

Opening Balance		11,785
SOURCES		
Student Fees		14,500
Total		14,500
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-10,500
Ending Balance		1,285

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

LF - INTERACTIVE LRNG CTR

Opening Balance		1,854
SOURCES		
Student Fees		90,001
<hr/>		
Total		90,001
USES		
Professional	0.00	75,000
Fringe		7,013
Operating		7,500
<hr/>		
Total	0.00	89,513
Net Increase/Decrease in Funds		488
Ending Balance		2,342

LF - NURSING

Opening Balance		16,000
SOURCES		
Student Fees		38,000
<hr/>		
Total		38,000
USES		
Operating		37,000
<hr/>		
Total		37,000
Net Increase/Decrease in Funds		1,000
Ending Balance		17,000

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

LF - PHOTOGRAPHY

Opening Balance		11,671
SOURCES		
Student Fees		39,804
Total		39,804
USES		
Professional	0.00	1,746
Fringe		55
Operating		39,708
Total		41,509
Net Increase/Decrease in Funds	0.00	-1,705
Ending Balance		9,966

LF - PHYSICAL SCIENCES

Opening Balance		21,000
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		16,000

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

LF - PRIVATE MUSIC INSTRUCTION

Opening Balance		28,057
SOURCES		
Student Fees		81,186
Total		81,186
USES		
Professional	0.00	81,060
Fringe		7,579
Total	0.00	88,639
Net Increase/Decrease in Funds		-7,453
Ending Balance		20,604

NURSING PROGRAM NLN FEE

Opening Balance		17,000
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Professional	0.00	4,800
Fringe		449
Operating		33,000
Total	0.00	38,249
Net Increase/Decrease in Funds		1,751
Ending Balance		18,751

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

OCCUPATIONAL HLTH&SAFETY PROG

Opening Balance		42,728
SOURCES		
Student Fees		144,000
	Total	144,000
USES		
Professional	1.00	86,680
Wages		3,000
Fringe		18,287
Operating		34,320
Travel		1,200
	Total	143,487
Net Increase/Decrease in Funds		513
Ending Balance		43,241

TECH FEE ALLOCATION

Opening Balance		332,635
SOURCES		
Transfers From Other Accounts		4,265,181
	Total	4,265,181
USES		
Operating		4,597,816
	Total	4,597,816
Net Increase/Decrease in Funds		-332,635
Ending Balance		0

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

TECHNOLOGY FEE

Opening Balance		2,218,001
SOURCES		
Student Fees		2,097,180
Total		2,097,180
USES		
Transfers Out		3,965,181
Total		3,965,181
Net Increase/Decrease in Funds		-1,868,001
Ending Balance		350,000

TESTING & CERTIFICATION

Opening Balance		92,746
SOURCES		
Student Fees		97,000
Total		97,000
USES		
Professional	1.00	48,000
Fringe		13,149
Operating		12,610
Total	1.00	73,759
Net Increase/Decrease in Funds		23,241
Ending Balance		115,987

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

TOXICOLOGY TESTING

Opening Balance		22,342
SOURCES		
Misc		64,000
Total		64,000
USES		
Operating		67,000
Total		67,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		19,342

TRANSPORTN, MANUFAC, & CONSTRU

Opening Balance		7,728
SOURCES		
Student Fees		342,400
Total		342,400
USES		
Professional	2.00	173,200
Classified	2.00	47,000
Fringe		54,536
Operating		73,400
Travel		1,600
Total	4.00	349,736
Net Increase/Decrease in Funds		-7,336
Ending Balance		392

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

WRITING CENTER - WAGES

SOURCES

Transfers From Other Accounts 105,500

Total 105,500

USES

Wages 100,000

Fringe 5,500

Total 105,500

Net Increase/Decrease in Funds 0

Ending Balance 0

Instruction TOTAL

Opening Balance 4,387,321

SOURCES

Student Fees 5,418,290

Sales and Service 2,405,495

Misc 64,000

Transfers From Other Accounts 4,433,256

Total 12,321,041

USES

Professional 21.30 2,527,270

Classified 18.32 537,167

Wages 262,204

Fringe 635,528

Operating 6,950,439

Travel 30,043

Transfers Out 3,965,181

Total 39.62 14,907,832

Net Increase/Decrease in Funds -2,586,791

Ending Balance 1,800,530

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Student Services
CHEYENNE ASSESSMENT CENTER**

Opening Balance		93,851
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Wages		30,000
Fringe		1,650
Operating		55,800
Travel		1,000
Total		88,450
Net Increase/Decrease in Funds		-48,450
Ending Balance		45,401

CHILD CARE - CHEYENNE

Opening Balance		15,459
SOURCES		
Sales and Service		110,000
Transfers From Other Accounts		213,204
Total		323,204
USES		
Professional	2.50	65,063
Classified	5.00	135,563
Wages		42,000
Fringe		78,787
Operating		15,250
Travel		2,000
Total		338,663
Net Increase/Decrease in Funds		-15,459
Ending Balance		0

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

CHILD CARE - WEST CHARLESTON

Opening Balance		24,611
SOURCES		
Sales and Service		140,000
Transfers From Other Accounts		237,721
	Total	377,721
USES		
Professional	1.50	70,064
Classified	6.00	172,378
Wages		55,600
Fringe		86,090
Operating		18,200
	Total	402,332
Net Increase/Decrease in Funds		-24,611
Ending Balance		0

FINANCIAL AID - CCSN

Opening Balance		5,552
SOURCES		
Indirect Cost Recovery		27,221
Misc		25,610
	Total	52,831
USES		
Wages		50,000
Fringe		2,750
Operating		1,000
Travel		4,214
	Total	57,964
Net Increase/Decrease in Funds		-5,133
Ending Balance		419

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

GRADUATION FEES

Opening Balance	4,746
SOURCES	
Student Fees	38,592
Total	38,592
USES	
Operating	40,000
Total	40,000
Net Increase/Decrease in Funds	-1,408
Ending Balance	3,338

HENDERSON ASSESSMENT CENTER

SOURCES	
Student Fees	35,000
Total	35,000
USES	
Wages	26,000
Fringe	1,430
Operating	5,300
Total	32,730
Net Increase/Decrease in Funds	2,270
Ending Balance	2,270

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

ICA - BASEBALL

SOURCES

Sales and Service		18,854
Gifts		158,668
Transfers From Other Accounts		54,008

Total		231,530
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USES

Professional	0.78	91,952
Fringe		18,778
Operating		80,000
Travel		40,800

Total	0.78	231,530
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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ICA - WOMEN'S SOFTBALL

SOURCES

Sales and Service		3,500
Gifts		16,494
Transfers From Other Accounts		54,009

Total		74,003
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USES

Professional	0.00	15,000
Fringe		1,403
Operating		25,000
Travel		32,600

Total	0.00	74,003
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

INTER-COL ATHLETICS - ADMIN

SOURCES

Transfers From Other Accounts		168,433
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Total

168,433

USES

Professional	2.22	126,986
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Fringe		32,947
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Operating		7,500
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Travel		1,000
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Total

	2.22	168,433
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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INTERNATIONAL STUDENT PROGRAM

Opening Balance		9,178
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SOURCES

Transfers From Other Accounts		45,822
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Total

45,822

USES

Operating		55,000
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Total

55,000

Net Increase/Decrease in Funds		-9,178
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Ending Balance		0
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**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

TUTORIAL SERVICES

Opening Balance		117,595
SOURCES		
Student Fees		1,000
Transfers From Other Accounts		217,778
	Total	218,778
USES		
Professional	0.00	7,200
Wages		300,000
Fringe		17,173
Operating		12,000
	Total	336,373
Net Increase/Decrease in Funds	0.00	-117,595
Ending Balance		0

W CHARLESTON ASSESSMENT CENTER

Opening Balance		13,770
SOURCES		
Student Fees		40,000
	Total	40,000
USES		
Wages		45,000
Fringe		2,475
Operating		5,400
	Total	52,875
Net Increase/Decrease in Funds		-12,875
Ending Balance		895

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Student Services TOTAL

Opening Balance		284,762
SOURCES		
Student Fees		154,592
Sales and Service		272,354
Indirect Cost Recovery		27,221
Gifts		175,162
Misc		25,610
Transfers From Other Accounts		990,975
	Total	1,645,914
USES		
Professional	7.00	376,265
Classified	11.00	307,941
Wages		548,600
Fringe		243,483
Operating		320,450
Travel		81,614
	Total	1,878,353
Net Increase/Decrease in Funds	18.00	-232,439
Ending Balance		52,323

**Institutional Support
ASCCSN-BOYS & GIRLS CLUB**

SOURCES		
Transfers From Other Accounts		25,000
	Total	25,000
USES		
Operating		25,000
	Total	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

CONVENIENCE COPY REV

Opening Balance	120,000
SOURCES	
Sales and Service	40,000
Total	40,000
USES	
Operating	428,000
Sales and Service Recharge	-490,000
Total	-62,000
Net Increase/Decrease in Funds	102,000
Ending Balance	222,000

INSTITUTIONAL ADVERTISING

Opening Balance	3,095
SOURCES	
Transfers From Other Accounts	461,905
Total	461,905
USES	
Operating	465,000
Total	465,000
Net Increase/Decrease in Funds	-3,095
Ending Balance	0

INSTITUTIONAL HOSTING

Opening Balance	24,310
SOURCES	
Transfers From Other Accounts	116,995
Total	116,995
USES	
Operating	141,305
Total	141,305
Net Increase/Decrease in Funds	-24,310
Ending Balance	0

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

NSC - PUBLIC SAFETY SUPPORT

SOURCES		
Misc		176,000
Total		176,000
USES		
Operating		160,000
Total		160,000
Net Increase/Decrease in Funds		16,000
Ending Balance		16,000

POLICE SERVICES START-UP

Opening Balance		1,590
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		1,590

PRINTING SERVICES

Opening Balance		225,000
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		422,000
Sales and Service Recharge		-310,000
Total		112,000
Net Increase/Decrease in Funds		-87,000
Ending Balance		138,000

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Institutional Support TOTAL

Opening Balance		373,995
SOURCES		
Sales and Service		65,000
Misc		176,000
Transfers From Other Accounts		678,900
Total		919,900
USES		
Operating		1,716,305
Sales and Service Recharge		-800,000
Total		916,305
Net Increase/Decrease in Funds		3,595
Ending Balance		377,590

**Operations and Maintenance
ENVIRONMENTAL SAFETY & HEALTH**

Opening Balance		52,852
SOURCES		
Transfers From Other Accounts		153,432
Total		153,432
USES		
Professional	1.00	80,000
Classified	0.49	12,652
Fringe		20,530
Operating		52,800
Travel		3,000
Total	1.49	168,982
Net Increase/Decrease in Funds		-15,550
Ending Balance		37,302

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Scholarships
STUDENT ACCESS**

SOURCES

Student Fees 914,377

Total 914,377

USES

Operating 914,377

Total 914,377

Net Increase/Decrease in Funds 0

Ending Balance 0

**Auxiliary Enterprises
ASCCSN-GENERAL**

Opening Balance 40,773

SOURCES

Student Fees 262,148

Sales and Service 15,803

Total 277,951

USES

Classified 1.00 31,990

Wages 36,214

Fringe 13,010

Operating 47,317

Travel 3,815

Transfers Out 162,163

Total 1.00 294,509

Net Increase/Decrease in Funds -16,558

Ending Balance 24,215

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

RETAIL NURSERY OPERATION

Opening Balance		54,247
SOURCES		
Sales and Service		110,000
Total		110,000
USES		
Operating		131,054
Total		131,054
Net Increase/Decrease in Funds		-21,054
Ending Balance		33,193

**Auxilliary Enterprise
PLANETARIUM REVENUE**

Opening Balance		21,786
SOURCES		
Sales and Service		35,000
Total		35,000
USES		
Professional	0.00	4,000
Fringe		374
Operating		40,412
Travel		3,000
Total		47,786
Net Increase/Decrease in Funds	0.00	-12,786
Ending Balance		9,000

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Axiliary Enterprises
CCSN PERFORMING ARTS CENTER**

Opening Balance 133,705

SOURCES

Sales and Service 55,000
Misc 45,000

Total 100,000

USES

Professional 0.00 1,500
Classified 2.00 72,247
Wages 13,000
Fringe 24,188
Operating 55,300
Travel 2,000
Sales and Service Recharge -22,000

Total 2.00 146,235

Net Increase/Decrease in Funds -46,235

Ending Balance 87,470

Auxiliary Enterprises TOTAL

Opening Balance 95,020

SOURCES

Student Fees 262,148
Sales and Service 125,803

Total 387,951

USES

Classified 1.00 31,990
Wages 36,214
Fringe 13,010
Operating 178,371
Travel 3,815
Transfers Out 162,163

Total 1.00 425,563

Net Increase/Decrease in Funds -37,612

Ending Balance 57,408

**Community College of Southern Nevada
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

CCSN TOTAL		
Opening Balance		5,349,441
SOURCES		
Student Fees		6,749,407
Sales and Service		2,958,652
Indirect Cost Recovery		27,221
Gifts		175,162
Misc		310,610
Transfers From Other Accounts		6,256,563
Total		16,477,615
USES		
Professional	29.30	2,989,035
Classified	32.81	961,997
Wages		860,018
Fringe		937,113
Operating		10,228,454
Travel		123,472
Sales and Service Recharge		-822,000
Transfers Out		4,127,344
Total		19,405,433
Net Increase/Decrease in Funds	62.11	-2,927,818
Ending Balance		2,421,623

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Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Instruction
Community Service

Opening Balance			30,812
SOURCES			
Student Fees			50,000
Total			50,000
USES			
Professional	0.25		19,285
Graduate			25,000
Fringe			8,254
Operating			14,610
Travel			2,000
Transfers Out			3,500
Total			72,649
Net Increase/Decrease in Funds			-22,649
Ending Balance			8,163

Pahrump Center

SOURCES			
Sales and Service			917,365
Total			917,365
USES			
Professional	5.00		291,118
Graduate			20,400
Classified	4.50		168,374
Fringe			175,573
Operating			261,900
Total			917,365
Net Increase/Decrease in Funds			0
Ending Balance			0

Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Sponsored Programs

Opening Balance		75,000
SOURCES		
Student Fees		85,000
Total		85,000
USES		
Professional	1.00	54,000
Graduate		5,000
Fringe		13,350
Operating		75,000
Travel		3,000
Total		150,350
Net Increase/Decrease in Funds		-65,350
Ending Balance		9,650

Instruction TOTAL

Opening Balance		105,812
SOURCES		
Student Fees		135,000
Sales and Service		917,365
Total		1,052,365
USES		
Professional	6.25	364,403
Graduate		50,400
Classified	4.50	168,374
Fringe		197,177
Operating		351,510
Travel		5,000
Transfers Out		3,500
Total		1,140,364
Net Increase/Decrease in Funds		-87,999
Ending Balance		17,813

Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Public Service
FFA Foundation Payroll

SOURCES		
Gifts		60,560
<hr/>		
Total		60,560
USES		
Professional	1.00	44,257
Fringe		12,419
Operating		2,884
Travel		1,000
<hr/>		
Total	1.00	60,560
Net Increase/Decrease in Funds		0
Ending Balance		0

Great Basin Indian Archive

SOURCES		
Gifts		60,000
<hr/>		
Total		60,000
USES		
Professional	1.00	44,346
Graduate		4,000
Fringe		10,654
Travel		1,000
<hr/>		
Total	1.00	60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Public Service TOTAL

SOURCES			
Gifts			120,560
Total			120,560
USES			
Professional	2.00		88,603
Graduate			4,000
Fringe			23,073
Operating			2,884
Travel			2,000
Total			120,560
Net Increase/Decrease in Funds			0
Ending Balance			0

Academic Support
General Improvement Fees

Opening Balance			75,000
SOURCES			
Student Fees			210,000
Total			210,000
USES			
Operating			275,000
Total			275,000
Net Increase/Decrease in Funds			-65,000
Ending Balance			10,000

Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Technology Fees

Opening Balance		32,000
SOURCES		
Student Fees		188,000
Total		188,000
USES		
Graduate		35,000
Fringe		2,450
Operating		182,000
Total		219,450
Net Increase/Decrease in Funds		-31,450
Ending Balance		550

Academic Support TOTAL

Opening Balance		107,000
SOURCES		
Student Fees		398,000
Total		398,000
USES		
Graduate		35,000
Fringe		2,450
Operating		457,000
Total		494,450
Net Increase/Decrease in Funds		-96,450
Ending Balance		10,550

Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Student Services
Child Center

SOURCES

Student Fees		137,913
Sales and Service		130,340
Gifts		5,000

Total		273,253
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USES

Professional	1.50	55,857
Graduate		182,329
Fringe		25,561
Operating		7,500

Total	1.50	271,247
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Net Increase/Decrease in Funds		2,006
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Ending Balance		2,006
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Dormitories, Towne Park

Opening Balance		260,000
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SOURCES

Sales and Service		375,000
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Total		375,000
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USES

Professional	0.50	24,356
Classified	1.00	37,158
Wages		500
Fringe		17,458
Operating		148,750
Transfers Out		133,200

Total	1.50	361,422
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Net Increase/Decrease in Funds		13,578
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Ending Balance		273,578
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Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Student Government Association

Opening Balance		22,000
SOURCES		
Student Fees		58,200
Sales and Service		4,800
Total		63,000
USES		
Wages		18,764
Fringe		286
Operating		41,950
Travel		16,000
Transfers Out		8,000
Total		85,000
Net Increase/Decrease in Funds		-22,000
Ending Balance		0

Student Services TOTAL

Opening Balance		282,000
SOURCES		
Student Fees		196,113
Sales and Service		510,140
Gifts		5,000
Total		711,253
USES		
Professional	2.00	80,213
Graduate		182,329
Classified	1.00	37,158
Wages		19,264
Fringe		43,305
Operating		198,200
Travel		16,000
Transfers Out		141,200
Total		717,669
Net Increase/Decrease in Funds		-6,416
Ending Balance		275,584

Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Institutional Support
Book Store Sales

SOURCES		
Sales and Service		55,000
Total		55,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Bookstore Commission

Opening Balance		33,000
SOURCES		
Sales and Service		125,000
Total		125,000
USES		
Operating		5,000
Transfers Out		120,000
Total		125,000
Net Increase/Decrease in Funds		0
Ending Balance		33,000

Facility Rental

Opening Balance		30,000
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Operating		1,000
Transfers Out		30,000
Total		31,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		29,000

Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

GBC Foundation Payroll

SOURCES			
Gifts			145,298
Total			145,298
USES			
Professional	2.55		114,515
Fringe			30,783
Total		2.55	145,298
Net Increase/Decrease in Funds			0
Ending Balance			0

Indirect Cost

Opening Balance			23,211
SOURCES			
Indirect Cost Recovery			58,000
Total			58,000
USES			
Professional	0.00		20,000
Fringe			301
Operating			3,750
Transfers Out			40,000
Total		0.00	64,051
Net Increase/Decrease in Funds			-6,051
Ending Balance			17,160

Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Investment Income

Opening Balance		35,000
SOURCES		
Investment/Endowment Income		65,000
Total		65,000
USES		
Operating		20,000
Transfers Out		40,000
Total		60,000
Net Increase/Decrease in Funds		5,000
Ending Balance		40,000

Safety Program/SIIS

SOURCES		
Sales and Service		141,830
Total		141,830
USES		
Professional	1.00	61,680
Classified	1.00	29,608
Fringe		18,042
Operating		27,500
Travel		5,000
Total		2.00 141,830
Net Increase/Decrease in Funds		0
Ending Balance		0

Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Institutional Support TOTAL

Opening Balance			121,211
SOURCES			
Sales and Service			351,830
Indirect Cost Recovery			58,000
Investment/Endowment Income			65,000
Gifts			145,298
Total			620,128
USES			
Professional	3.55		196,195
Classified	1.00		29,608
Fringe			49,126
Operating			112,250
Travel			5,000
Transfers Out			230,000
Total			622,179
Net Increase/Decrease in Funds			-2,051
Ending Balance			119,160

Great Basin College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE **\$**

GBC TOTAL

Opening Balance 616,023

SOURCES

Student Fees		729,113
Sales and Service		1,779,335
Indirect Cost Recovery		58,000
Investment/Endowment Income		65,000
Gifts		270,858

Total 2,902,306

USES

Professional	13.80		729,414
Graduate			271,729
Classified	6.50		235,140
Wages			19,264
Fringe			315,131
Operating			1,121,844
Travel			28,000
Transfers Out			374,700

Total 20.30 3,095,222

Net Increase/Decrease in Funds -192,916

Ending Balance 423,107

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

Instruction

ACT TESTING ONLINE

Opening Balance		13,500
SOURCES		
Sales and Service		36,000
Total		
		36,000
USES		
Professional	0.00	10,000
Fringe		1,000
Operating		23,250
Transfers Out		5,000
Total		
	0.00	39,250
Net Increase/Decrease in Funds		-3,250
Ending Balance		10,250

C N A TESTING

Opening Balance		25,532
SOURCES		
Sales and Service		35,640
Total		
		35,640
USES		
Professional	0.00	25,556
Wages		3,696
Fringe		9,674
Operating		20,664
Total		
	0.00	59,590
Net Increase/Decrease in Funds		-23,950
Ending Balance		1,582

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

COMP INFO TECH LAB		
Opening Balance		62,022
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Graduate		8,000
Fringe		1,200
Operating		55,163
Total		64,363
Net Increase/Decrease in Funds		5,637
Ending Balance		67,659
CONTINUING ED		
Opening Balance		162,973
SOURCES		
Student Fees		439,000
Total		439,000
USES		
Professional	0.00	130,250
Fringe		13,025
Operating		101,100
Travel		1,000
Transfers Out		239,000
Total		484,375
Net Increase/Decrease in Funds	0.00	-45,375
Ending Balance		117,598

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

COSMETOLOGY		
Opening Balance		32,957
SOURCES		
Student Fees		88,750
Total		88,750
USES		
Operating		81,400
Total		81,400
Net Increase/Decrease in Funds		7,350
Ending Balance		40,307
 CPR WORKSHOP		
Opening Balance		3,287
SOURCES		
Sales and Service		35,026
Total		35,026
USES		
Professional	0.00	13,454
Graduate		5,946
Fringe		1,940
Operating		8,646
Sales and Service Recharge		-278
Total		29,708
Net Increase/Decrease in Funds		5,318
Ending Balance		8,605

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

EMISSION WORKSHOP

Opening Balance		13,023
SOURCES		
Student Fees		35,000
Total		
		35,000
USES		
Professional	0.20	20,600
Graduate		4,500
Fringe		2,478
Operating		10,000
Total		
	0.20	37,578
Net Increase/Decrease in Funds		-2,578
Ending Balance		10,445

FIRE SCIENCE LAB

Opening Balance		9,061
SOURCES		
Student Fees		34,260
Total		
		34,260
USES		
Professional	0.00	3,750
Fringe		347
Operating		38,643
Total		
	0.00	42,740
Net Increase/Decrease in Funds		-8,480
Ending Balance		581

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

GRAPHICS LAB

Opening Balance		6,942
SOURCES		
Student Fees		31,000
Total		31,000
USES		
Graduate		500
Fringe		50
Operating		29,000
Transfers Out		350
Total		29,900
Net Increase/Decrease in Funds		1,100
Ending Balance		8,042

INDUSTRIAL SAFETY

Opening Balance		73,589
SOURCES		
Student Fees		76,100
Total		76,100
USES		
Professional	0.00	16,200
Fringe		1,620
Operating		15,300
Travel		4,200
Sales and Service Recharge		-2,000
Transfers Out		65,000
Total		100,320
Net Increase/Decrease in Funds	0.00	-24,220
Ending Balance		49,369

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

MOTORCYCLES

Opening Balance 28,077

SOURCES

Student Fees 50,000

Total 50,000

USES

Professional 0.00 30,000

Fringe 3,000

Operating 15,000

Travel 230

Transfers Out 10,000

Total 0.00 58,230

Net Increase/Decrease in Funds -8,230

Ending Balance 19,847

PARAMEDIC PROGRAM

Opening Balance 8,676

SOURCES

Student Fees 41,400

Total 41,400

USES

Professional 0.00 9,000

Fringe 900

Operating 38,327

Total 0.00 48,227

Net Increase/Decrease in Funds -6,827

Ending Balance 1,849

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

PHOTO LAB FEES

Opening Balance 20,944

SOURCES

Student Fees 60,000

Total 60,000

USES

Graduate 2,000

Fringe 200

Operating 62,000

Transfers Out 500

Total 64,700

Net Increase/Decrease in Funds -4,700

Ending Balance 16,244

SCIENCE LAB BIOLOGY

Opening Balance 16,894

SOURCES

Student Fees 55,000

Total 55,000

USES

Operating 63,500

Total 63,500

Net Increase/Decrease in Funds -8,500

Ending Balance 8,394

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

TECHNOLOGY FEE

Opening Balance 275,000

SOURCES

Student Fees 664,680

Total 664,680

USES

Professional 0.50 23,740

Wages 107,144

Fringe 7,932

Operating 523,436

Total 0.50 662,252

Net Increase/Decrease in Funds 2,428

Ending Balance 277,428

THEATER TICKET SALES

Opening Balance 10,963

SOURCES

Sales and Service 25,000

Transfers From Other Accounts 2,500

Total 27,500

USES

Professional 0.00 10,000

Wages 4,000

Fringe 1,400

Operating 23,000

Total 0.00 38,400

Net Increase/Decrease in Funds -10,900

Ending Balance 63

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

WDCE COST RECOVERY

Opening Balance 342

SOURCES

Transfers From Other Accounts 380,000

Total 380,000

USES

Professional	3.14	177,254
Classified	2.00	73,323
Wages		3,500
Fringe		68,765
Operating		55,000
Travel		2,500

Total 5.14 380,342

Net Increase/Decrease in Funds -342

Ending Balance 0

WDCE CREDIT

Opening Balance 59,221

SOURCES

Student Fees		70,400
Sales and Service		15,500

Total 85,900

USES

Professional	0.00	32,900
Fringe		3,414
Operating		5,000
Travel		200
Transfers Out		66,000

Total 0.00 107,514

Net Increase/Decrease in Funds -21,614

Ending Balance 37,607

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

WDCE CUSTOM TRAINING

Opening Balance 106,159

SOURCES

Student Fees 106,950

Total 106,950

USES

Professional 0.00 58,930

Fringe 6,005

Operating 40,000

Travel 500

Sales and Service Recharge -10,000

Transfers Out 25,000

Total 0.00 120,435

Net Increase/Decrease in Funds -13,485

Ending Balance 92,674

WDCE MARKETING

Opening Balance 5,727

SOURCES

Transfers From Other Accounts 65,000

Total 65,000

USES

Operating 65,000

Travel 200

Total 65,200

Net Increase/Decrease in Funds -200

Ending Balance 5,527

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

WILDLAND

Opening Balance		23,840
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Professional	0.00	12,650
Fringe		1,265
Operating		10,000
Travel		600
Transfers Out		15,000
Total		0.00
Net Increase/Decrease in Funds		-4,515
Ending Balance		19,325

WRITERS CONFERENCE

Opening Balance		15,037
SOURCES		
Student Fees		27,000
Total		27,000
USES		
Professional	0.00	2,500
Fringe		250
Operating		24,800
Transfers Out		5,000
Total		0.00
Net Increase/Decrease in Funds		-5,550
Ending Balance		9,487

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Instruction TOTAL

Opening Balance			973,766
SOURCES			
Student Fees			1,884,540
Sales and Service			147,166
Transfers From Other Accounts			447,500
Total			2,479,206
USES			
Professional	3.84		576,784
Graduate			20,946
Classified	2.00		73,323
Wages			118,340
Fringe			124,465
Operating			1,308,229
Travel			9,430
Sales and Service Recharge			-12,278
Transfers Out			430,850
Total			2,650,089
Net Increase/Decrease in Funds		5.84	-170,883
Ending Balance			802,883

**Student Services
ACCUPLACER/ASSESSMENT**

SOURCES			
Student Fees			56,103
Total			56,103
USES			
Classified	1.00		40,825
Fringe			15,278
Total			56,103
Net Increase/Decrease in Funds			0
Ending Balance			0

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

ADM & RECORDS APPL FEES

Opening Balance	90,470
SOURCES	
Misc	31,000
Total	
	31,000
USES	
Wages	15,000
Fringe	800
Operating	66,320
Travel	5,000
Total	
	87,120
Net Increase/Decrease in Funds	-56,120
Ending Balance	34,350

ASSOC. STUDENTS OF TM

Opening Balance	81,919
SOURCES	
Student Fees	84,000
Total	
	84,000
USES	
Wages	32,500
Fringe	488
Operating	25,000
Travel	5,000
Transfers Out	80,000
Total	
	142,988
Net Increase/Decrease in Funds	-58,988
Ending Balance	22,931

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

CONTRACT TESTING

Opening Balance		23,706
SOURCES		
Sales and Service		23,500
Total		
		23,500
USES		
Professional	0.00	11,000
Wages		2,500
Fringe		1,138
Operating		20,000
Travel		5,000
Total		
	0.00	39,638
Net Increase/Decrease in Funds		-16,138
Ending Balance		7,568

COUNSELING

SOURCES		
Student Fees		173,440
Total		
		173,440
USES		
Professional	1.50	102,396
Classified	1.00	35,235
Fringe		35,809
Total		
	2.50	173,440
Net Increase/Decrease in Funds		0
Ending Balance		0

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

DISABILITY RESOURCE CTR

SOURCES

Student Fees		62,789
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Total		62,789
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USES

Professional	1.00	49,813
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Fringe		12,976
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Total	1.00	62,789
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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NEW STUDENT PROGRAMS

SOURCES

Student Fees		55,480
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Total		55,480
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USES

Professional	0.33	15,422
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Classified	0.45	11,484
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Wages		13,125
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Fringe		8,449
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Operating		5,000
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Travel		2,000
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Total	0.78	55,480
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

REENTRY SALARIES

SOURCES

Student Fees		184,968
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Total		184,968
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USES

Professional	1.50	107,202
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Classified	1.00	31,445
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Wages		10,400
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Fringe		35,621
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Travel		300
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Total	2.50	184,968
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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STUDENT ACCESS FEE

Opening Balance		45,000
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SOURCES

Student Fees		300,000
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Total		300,000
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USES

Wages		75,000
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Operating		225,000
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Total		300,000
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Net Increase/Decrease in Funds		0
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Ending Balance		45,000
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**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Student Services TOTAL

Opening Balance			241,095
SOURCES			
Student Fees			916,780
Sales and Service			23,500
Misc			31,000
Total			971,280
USES			
Professional	4.33		285,833
Classified	3.45		118,989
Wages			148,525
Fringe			110,559
Operating			341,320
Travel			17,300
Transfers Out			80,000
Total			1,102,526
Net Increase/Decrease in Funds		7.78	-131,246
Ending Balance			109,849

**Institutional Support
ADMIN SVS IDCR**

Opening Balance			227,809
SOURCES			
Indirect Cost Recovery			145,751
Total			145,751
USES			
Professional	1.00		82,597
Classified	2.00		83,049
Fringe			51,806
Operating			3,000
Total			220,452
Net Increase/Decrease in Funds		3.00	-74,701
Ending Balance			153,108

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

CONTRACT POLICE SERVICE

Opening Balance		42,830
SOURCES		
Sales and Service		39,270
Total		39,270
USES		
Operating		79,600
Travel		2,500
Total		82,100
Net Increase/Decrease in Funds		-42,830
Ending Balance		0

ENV. HEALTH & SAFETY

SOURCES		
Misc		151,378
Total		151,378
USES		
Professional	1.00	62,622
Fringe		15,656
Operating		67,100
Travel		6,000
Total		151,378
Net Increase/Decrease in Funds	1.00	0
Ending Balance		0

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

MULTICULTURAL DIVERSIFICATION

SOURCES		
Student Fees		69,178
Total		69,178
USES		
Classified	1.00	42,950
Wages		7,500
Fringe		12,128
Operating		6,400
Travel		200
Total		69,178
Net Increase/Decrease in Funds		0
Ending Balance		0

Institutional Support TOTAL

Opening Balance		270,639
SOURCES		
Student Fees		69,178
Sales and Service		39,270
Indirect Cost Recovery		145,751
Misc		151,378
Total		405,577
USES		
Professional	2.00	145,219
Classified	3.00	125,999
Wages		7,500
Fringe		79,590
Operating		156,100
Travel		8,700
Total		5.00
Net Increase/Decrease in Funds		-117,531
Ending Balance		153,108

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

**Operations & Maintenance
TELECOMMUNICATIONS**

Opening Balance		133,314
USES		
Professional	1.00	47,774
Classified	0.47	27,363
Fringe		18,306
Operating		227,524
Sales and Service Recharge		-361,945
Transfers Out		157,206
Total		1.47
Net Increase/Decrease in Funds		-116,228
Ending Balance		17,086

**Auxiliary
CHILD CARE CENTER**

Opening Balance		134,988
SOURCES		
Sales and Service		570,130
Misc		7,580
Total		577,710
USES		
Professional	2.00	119,575
Classified	7.00	227,005
Wages		95,905
Fringe		105,862
Operating		33,500
Travel		3,600
Total		9.00
Net Increase/Decrease in Funds		-7,737
Ending Balance		127,251

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

CHILD CARE WAGE SUPPORT

SOURCES

Student Fees 30,000

Total 30,000

USES

Wages 28,900

Fringe 1,100

Total 30,000

Net Increase/Decrease in Funds 0

Ending Balance 0

FITNESS CENTER

Opening Balance 30,642

SOURCES

Misc 35,000

Total 35,000

USES

Professional 0.00 10,750

Wages 6,750

Fringe 1,750

Operating 13,700

Travel 4,500

Transfers Out 15,000

Total 0.00 52,450

Net Increase/Decrease in Funds -17,450

Ending Balance 13,192

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

MEADOWOOD RENTAL

Opening Balance		513,342
SOURCES		
Sales and Service		570,000
<hr/>		
Total		570,000
USES		
Operating		540,000
Transfers Out		160,100
<hr/>		
Total		700,100
Net Increase/Decrease in Funds		-130,100
Ending Balance		383,242

VENDING SERVICES

Opening Balance		18,527
SOURCES		
Sales and Service		194,000
<hr/>		
Total		194,000
USES		
Classified	2.00	63,568
Fringe		20,682
Operating		112,000
<hr/>		
Total	2.00	196,250
Net Increase/Decrease in Funds		-2,250
Ending Balance		16,277

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Auxiliary TOTAL

Opening Balance		697,499
SOURCES		
Student Fees		30,000
Sales and Service		1,334,130
Misc		42,580
Total		1,406,710
USES		
Professional	2.00	130,325
Classified	9.00	290,573
Wages		131,555
Fringe		129,394
Operating		699,200
Travel		8,100
Transfers Out		175,100
Total		1,564,247
Net Increase/Decrease in Funds	11.00	-157,537
Ending Balance		539,962

**Truckee Meadows Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

TMCC TOTAL

Opening Balance			2,316,313
SOURCES			
Student Fees			2,900,498
Sales and Service			1,544,066
Indirect Cost Recovery			145,751
Misc			224,958
Transfers From Other Accounts			447,500
Total			5,262,773
USES			
Professional	13.17		1,185,935
Graduate			20,946
Classified	17.92		636,247
Wages			405,920
Fringe			462,314
Operating			2,732,373
Travel			43,530
Sales and Service Recharge			-374,223
Transfers Out			843,156
Total			5,956,198
Net Increase/Decrease in Funds		31.09	-693,425
Ending Balance			1,622,888

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Instruction
Banner Churchill Salaries

SOURCES			
Gifts			80,000
Total			80,000
USES			
Professional	0.97		65,690
Fringe			14,310
Total			80,000
Net Increase/Decrease in Funds			0
Ending Balance			0

Carson- Community Service

Opening Balance			9,495
SOURCES			
Student Fees			30,135
Total			30,135
USES			
Professional	1.00		23,532
Fringe			3,893
Operating			4,850
Transfers Out			3,013
Total			35,288
Net Increase/Decrease in Funds			-5,153
Ending Balance			4,342

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Carson Motorcycle Safety

Opening Balance		32,763
SOURCES		
Student Fees		52,080
Total		52,080
USES		
Professional	1.47	40,863
Fringe		2,237
Operating		10,700
Transfers Out		5,208
Total		59,008
Net Increase/Decrease in Funds		-6,928
Ending Balance		25,835

Driver's Education

Opening Balance		20,213
SOURCES		
Student Fees		73,180
Total		73,180
USES		
Professional	1.63	45,125
Fringe		3,596
Operating		3,000
Travel		50
Transfers Out		4,520
Total		56,291
Net Increase/Decrease in Funds		16,889
Ending Balance		37,102

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Grant Indirect Recovery

Opening Balance		62,458
SOURCES		
Transfers From Other Accounts		39,232
Total		39,232
Net Increase/Decrease in Funds		39,232
Ending Balance		101,690

Theater Ticket Sales

Opening Balance		53,456
SOURCES		
Sales and Service		150,389
Gifts		97
Total		150,486
USES		
Professional	1.63	37,155
Fringe		2,266
Operating		120,390
Travel		1,436
Transfers Out		13,290
Total		174,537
Net Increase/Decrease in Funds		-24,051
Ending Balance		29,405

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Instruction TOTAL

Opening Balance			178,385
SOURCES			
Student Fees			155,395
Sales and Service			150,389
Gifts			80,097
Transfers From Other Accounts			39,232
Total			425,113
USES			
Professional	6.70		212,365
Fringe			26,302
Operating			138,940
Travel			1,486
Transfers Out			26,031
Total			405,124
Net Increase/Decrease in Funds			19,989
Ending Balance			198,374

**Student Services
*Baseball Coach Gifts***

SOURCES			
Gifts			176,000
Misc			6,799
Total			182,799
USES			
Professional	1.19		50,680
Fringe			12,645
Operating			43,700
Travel			75,000
Total			182,025
Net Increase/Decrease in Funds			774
Ending Balance			774

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Financial Aid GIP

Opening Balance		8,298
SOURCES		
Transfers From Other Accounts		45,874
Total		45,874
USES		
Professional	0.67	44,415
Fringe		9,757
Total	0.67	54,172
Net Increase/Decrease in Funds		-8,298
Ending Balance		0

GIP Computing Svcs

SOURCES		
Transfers From Other Accounts		45,561
Total		45,561
USES		
Classified	1.00	34,807
Fringe		10,754
Total	1.00	45,561
Net Increase/Decrease in Funds		0
Ending Balance		0

GIP Exercise Room

Opening Balance		5,021
SOURCES		
Transfers From Other Accounts		25,307
Total		25,307
USES		
Wages		29,880
Fringe		448
Total		30,328
Net Increase/Decrease in Funds		-5,021
Ending Balance		0

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

GIP Student Wages

Opening Balance		5,493
SOURCES		
Transfers From Other Accounts		24,957
Total		24,957
USES		
Professional	0.00	30,045
Fringe		405
Total	0.00	30,450
Net Increase/Decrease in Funds		-5,493
Ending Balance		0

Peer Mentoring

SOURCES		
Transfers From Other Accounts		64,354
Total		64,354
USES		
Professional	2.09	58,851
Fringe		5,503
Total	2.09	64,354
Net Increase/Decrease in Funds		0
Ending Balance		0

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Soccer Coach Gifts

Opening Balance		2
SOURCES		
Gifts		95,000
Total		95,000
USES		
Professional	1.19	45,083
Fringe		12,505
Operating		6,100
Travel		31,000
Total		94,688
Net Increase/Decrease in Funds		312
Ending Balance		314

Student Access Funds

Opening Balance		10,153
SOURCES		
Student Fees		169,425
Total		169,425
USES		
Wages		60,000
Fringe		887
Operating		104,263
Total		165,150
Net Increase/Decrease in Funds		4,275
Ending Balance		14,428

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

Student Services TOTAL

Opening Balance				28,967
SOURCES				
Student Fees				169,425
Gifts				271,000
Misc				6,799
Transfers From Other Accounts				206,053
Total				653,277
USES				
Professional		5.14		229,074
Classified		1.00		34,807
Wages				89,880
Fringe				52,904
Operating				154,063
Travel				106,000
Total				6.14 666,728
Net Increase/Decrease in Funds				-13,451
Ending Balance				15,516

**Institutional Support
*Bookstore Income***

Opening Balance				174,945
SOURCES				
Misc				119,780
Total				119,780
USES				
Transfers Out				80,001
Total				80,001
Net Increase/Decrease in Funds				39,779
Ending Balance				214,724

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

General Improvement Fund

Opening Balance		227,476
SOURCES		
Student Fees		355,792
Total		355,792
USES		
Transfers Out		396,728
Total		396,728
Net Increase/Decrease in Funds		-40,936
Ending Balance		186,540

Safety/Hazardous/EICON

Opening Balance		2
SOURCES		
Misc		90,099
Total		90,099
USES		
Professional	0.55	35,350
Classified	0.53	15,088
Fringe		15,682
Operating		22,262
Travel		717
Total		89,099
Net Increase/Decrease in Funds		1,000
Ending Balance		1,002

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Technology Fee

Opening Balance	150,582
SOURCES	
Student Fees	283,080
Total	283,080
USES	
Operating	389,341
Total	389,341
Net Increase/Decrease in Funds	-106,261
Ending Balance	44,321

Vending Income

Opening Balance	47,433
SOURCES	
Sales and Service	26,574
Total	26,574
USES	
Transfers Out	13,818
Total	13,818
Net Increase/Decrease in Funds	12,756
Ending Balance	60,189

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Institutional Support TOTAL

Opening Balance			600,438
SOURCES			
Student Fees			638,872
Sales and Service			26,574
Misc			209,879
Total			875,325
USES			
Professional	0.55		35,350
Classified	0.53		15,088
Fringe			15,682
Operating			411,603
Travel			717
Transfers Out			490,547
Total			968,987
Net Increase/Decrease in Funds			-93,662
Ending Balance			506,776

**Operations & Maintenance
Tedford Land Gift**

SOURCES			
Gifts			571,862
Total			571,862
USES			
Operating			571,862
Total			571,862
Net Increase/Decrease in Funds			0
Ending Balance			0

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Auxillary Enterprises
Child Developmnet Center**

Opening Balance			18,549
SOURCES			
Student Fees			21,138
Gifts			21,236
Misc			530,090
Total			572,464
USES			
Professional	4.46		164,971
Classified	7.00		226,613
Wages			43,067
Fringe			98,759
Operating			17,951
Total			551,361
Net Increase/Decrease in Funds		11.46	21,103
Ending Balance			39,652

**Western Nevada Community College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

WNCC TOTAL

Opening Balance			826,339
SOURCES			
Student Fees			984,830
Sales and Service			176,963
Gifts			944,195
Misc			746,768
Transfers From Other Accounts			245,285
Total			3,098,041
USES			
Professional	16.85		641,760
Classified	8.53		276,508
Wages			132,947
Fringe			193,647
Operating			1,294,419
Travel			108,203
Transfers Out			516,578
Total			3,164,062
Net Increase/Decrease in Funds			-66,021
Ending Balance			760,318

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**Business Center North
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Institutional Support
BCN Stores - Central Services**

Opening Balance			2,308
SOURCES			
Sales and Service			240,000
Total			240,000
USES			
Classified	2.75		109,905
Wages			35,000
Fringe			34,793
Operating			26,420
Total			206,118
Net Increase/Decrease in Funds			33,882
Ending Balance			36,190

BCN Workers Compensation

Opening Balance			15,858
SOURCES			
Misc			360,274
Total			360,274
USES			
Professional	2.20		146,586
Classified	2.00		78,266
Wages			11,664
Fringe			76,958
Operating			48,800
Travel			8,000
Total			370,274
Net Increase/Decrease in Funds			-10,000
Ending Balance			5,858

**Business Center North
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Institutional Support TOTAL

Opening Balance			18,166
SOURCES			
Sales and Service			240,000
Misc			360,274
Total			600,274
USES			
Professional	2.20		146,586
Classified	4.75		188,171
Wages			46,664
Fringe			111,751
Operating			75,220
Travel			8,000
Total			576,392
Net Increase/Decrease in Funds			23,882
Ending Balance			42,048

BCN TOTAL

Opening Balance			18,166
SOURCES			
Sales and Service			240,000
Misc			360,274
Total			600,274
USES			
Professional	2.20		146,586
Classified	4.75		188,171
Wages			46,664
Fringe			111,751
Operating			75,220
Travel			8,000
Total			576,392
Net Increase/Decrease in Funds			23,882
Ending Balance			42,048

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

**Institutional Support
DAS UNR ATMOS BASE**

Opening Balance		49,212
SOURCES		
Sales and Service		80,000
Total		
		80,000
USES		
Professional	0.50	35,000
Graduate		25,000
Fringe		16,805
Operating		2,113
Travel		1,287
Total		
	0.50	80,205
Net Increase/Decrease in Funds		-205
Ending Balance		49,007

**Instruction
DAS UNR TEACHING**

SOURCES		
Sales and Service		160,000
Total		
		160,000
USES		
Professional	1.00	105,000
Wages		1,410
Fringe		41,890
Total		
	1.00	148,300
Net Increase/Decrease in Funds		11,700
Ending Balance		11,700

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

DHS UNR TEACHING

Opening Balance		35,733
SOURCES		
Sales and Service		100,000
Total		100,000
USES		
Professional	1.00	85,000
Fringe		33,830
Total		1.00 118,830
Net Increase/Decrease in Funds		-18,830
Ending Balance		16,903

Instruction TOTAL

Opening Balance		35,733
SOURCES		
Sales and Service		260,000
Total		260,000
USES		
Professional	2.00	190,000
Wages		1,410
Fringe		75,720
Total		2.00 267,130
Net Increase/Decrease in Funds		-7,130
Ending Balance		28,603

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Research

DAS PI RESEARCH IR&D EXPENSE

SOURCES

Indirect Cost Recovery		138,470
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Total		138,470
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USES

Professional	0.00	15,000
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Fringe		5,970
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Operating		10,000
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Travel		7,500
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Transfers Out		100,000
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Total	0.00	138,470
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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DEES PI RESEARCH IR&D EXPENSE

SOURCES

Indirect Cost Recovery		48,970
------------------------	--	--------

Total		48,970
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USES

Professional	0.00	15,000
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Fringe		5,970
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Operating		12,000
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Travel		6,000
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Transfers Out		10,000
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Total	0.00	48,970
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

DHS PI RESEARCH IR&D EXPENSE

SOURCES			
Indirect Cost Recovery			207,610
Total			207,610
USES			
Professional	0.25		17,344
Graduate			7,500
Fringe			7,766
Operating			10,000
Travel			15,000
Transfers Out			150,000
Total			207,610
Net Increase/Decrease in Funds			0
Ending Balance			0

INTERNAL PROGRAM ASSIGNMENTS

SOURCES			
Indirect Cost Recovery			35,000
Total			35,000
USES			
Transfers Out			35,000
Total			35,000
Net Increase/Decrease in Funds			0
Ending Balance			0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Research TOTAL

SOURCES

Indirect Cost Recovery 430,050

Total 430,050

USES

Professional 0.25 47,344

Graduate 7,500

Fringe 19,706

Operating 32,000

Travel 28,500

Transfers Out 295,000

Total 0.25 430,050

Net Increase/Decrease in Funds 0

Ending Balance 0

**Academic Support
LIBRARY**

SOURCES

Indirect Cost Recovery 167,851

Total 167,851

USES

Professional 0.50 35,100

Classified 0.00 2,876

Wages 1,592

Fringe 15,288

Operating 104,117

Travel 8,878

Total 0.50 167,851

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

**Institutional Support
ACHARYA DHS NEW FACULTY**

Opening Balance		129,614
USES		
Professional	0.75	50,000
Fringe		19,900
Total		69,900
Net Increase/Decrease in Funds		-69,900
Ending Balance		59,714

ADMIN - P.I. FUNDS

Opening Balance		17,055
SOURCES		
Indirect Cost Recovery		20,000
Total		20,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		2,055

BRIDGE/TERMINATION FUNDING

SOURCES		
Indirect Cost Recovery		83,163
Total		83,163
USES		
Transfers Out		83,163
Total		83,163
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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FTE \$**

CERM GENERAL ADMINISTRATION

SOURCES

Indirect Cost Recovery		26,876
------------------------	--	--------

Total		26,876
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USES

Professional	0.00	8,005
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Fringe		3,186
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Operating		7,081
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Travel		8,604
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Total	0.00	26,876
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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CONTROLLER

SOURCES

Indirect Cost Recovery		252,785
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Total		252,785
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USES

Professional	0.00	10,159
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Classified	3.00	121,258
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Wages		45,907
-------	--	--------

Fringe		58,110
--------	--	--------

Operating		8,538
-----------	--	-------

Travel		8,813
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Total	3.00	252,785
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

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DAS - P.I. FUNDS

Opening Balance		187,810
SOURCES		
Indirect Cost Recovery		250,000
Total		250,000
USES		
Transfers Out		190,000
Total		190,000
Net Increase/Decrease in Funds		60,000
Ending Balance		247,810

DAS BUSINESS DEVELOPMENT

SOURCES		
Indirect Cost Recovery		48,960
Total		48,960
USES		
Professional	0.25	20,000
Fringe		7,960
Operating		6,000
Travel		15,000
Total	0.25	48,960
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS COMPUTERS

SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Operating		55,000
Transfers Out		20,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2006-2007 Self Supporting Budget
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FTE \$**

DAS EQUIPMENT

SOURCES

Indirect Cost Recovery 75,000

Total 75,000

USES

Transfers Out 75,000

Total 75,000

Net Increase/Decrease in Funds 0

Ending Balance 0

DAS EXTERNAL PROF SERVICE

SOURCES

Indirect Cost Recovery 74,120

Total 74,120

USES

Professional 0.50 45,000

Classified 0.00 500

Fringe 18,120

Operating 500

Travel 10,000

Total 0.50 74,120

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2006-2007 Self Supporting Budget
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DAS GENERAL ADMINISTRATION

SOURCES		
Indirect Cost Recovery		265,335
<hr/>		
Total		265,335
USES		
Professional	1.00	65,000
Classified	1.00	55,000
Wages		20,000
Fringe		50,335
Operating		50,000
Travel		25,000
<hr/>		
Total	2.00	265,335
Net Increase/Decrease in Funds		0
Ending Balance		0

DAS MARSTON ENDOW CHAIR

Opening Balance		31,838
SOURCES		
Gifts		40,000
<hr/>		
Total		40,000
USES		
Professional	0.50	50,000
Fringe		19,900
<hr/>		
Total	0.50	69,900
Net Increase/Decrease in Funds		-29,900
Ending Balance		1,938

**Desert Research Institute
2006-2007 Self Supporting Budget
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FTE \$**

DAS NEW FACULTY SUPPORT

SOURCES

Indirect Cost Recovery 125,000

Total 125,000

USES

Transfers Out 125,000

Total 125,000

Net Increase/Decrease in Funds 0

Ending Balance 0

DAS OTHER OPERATING

SOURCES

Indirect Cost Recovery 106,811

Total 106,811

USES

Professional 0.25 25,750

Graduate 5,000

Classified 0.00 5,000

Wages 2,000

Fringe 13,061

Operating 25,000

Travel 1,000

Transfers Out 30,000

Total 0.25 106,811

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2006-2007 Self Supporting Budget
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Operating Budget
FTE \$**

DAS PI ADMINISTRATIVE EXPENSE

SOURCES

Indirect Cost Recovery 70,608

Total 70,608

USES

Professional 0.50 45,000

Graduate 250

Classified 0.00 1,000

Fringe 18,358

Operating 3,000

Travel 3,000

Total 0.50 70,608

Net Increase/Decrease in Funds 0

Ending Balance 0

DAS PROPOSAL DEVELOPMENT

SOURCES

Indirect Cost Recovery 242,583

Total 242,583

USES

Professional 2.00 160,000

Classified 0.00 2,500

Wages 5,000

Fringe 65,083

Operating 6,000

Travel 4,000

Total 2.00 242,583

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
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DEES - P.I. FUNDS

Opening Balance	135,805
SOURCES	
Indirect Cost Recovery	140,000
Total	140,000
USES	
Transfers Out	150,000
Total	150,000
Net Increase/Decrease in Funds	-10,000
Ending Balance	125,805

DEES COMPUTERS

SOURCES	
Indirect Cost Recovery	55,000
Total	55,000
USES	
Operating	55,000
Total	55,000
Net Increase/Decrease in Funds	0
Ending Balance	0

DEES ECOCELL OPERATING

SOURCES	
Indirect Cost Recovery	100,000
Total	100,000
USES	
Transfers Out	100,000
Total	100,000
Net Increase/Decrease in Funds	0
Ending Balance	0

**Desert Research Institute
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DEES GENERAL ADMINISTRATION

SOURCES

Indirect Cost Recovery 225,605

Total 225,605

USES

Professional 0.50 40,000

Classified 1.50 70,000

Wages 5,000

Fringe 45,605

Operating 25,000

Travel 25,000

Transfers Out 15,000

Total 2.00 225,605

Net Increase/Decrease in Funds 0

Ending Balance 0

DEES LANDER ENDOW

Opening Balance 447,983

SOURCES

Gifts 116,684

Total 116,684

USES

Transfers Out 50,000

Total 50,000

Net Increase/Decrease in Funds 66,684

Ending Balance 514,667

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

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DEES PI ADMINISTRATIVE EXPENSE

SOURCES		
Indirect Cost Recovery		89,867
<hr/>		
Total		89,867
USES		
Professional	0.75	55,000
Classified	0.00	2,000
Wages		130
Fringe		22,737
Operating		5,000
Travel		5,000
<hr/>		
Total	0.75	89,867
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES PROPOSAL DEVELOPMENT

SOURCES		
Indirect Cost Recovery		237,238
<hr/>		
Total		237,238
USES		
Professional	2.00	150,000
Classified	0.00	1,639
Wages		198
Fringe		60,401
Operating		5,000
Travel		20,000
<hr/>		
Total	2.00	237,238
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

DEES-SOILS LAB

Opening Balance 2,314

SOURCES

Sales and Service 7,000
Transfers From Other Accounts 7,000

Total 14,000

USES

Professional 0.00 18,000
Classified 0.00 6,000
Wages 28,000
Fringe 11,666
Operating 4,601
Sales and Service Recharge -65,000

Total 0.00 3,267

Net Increase/Decrease in Funds 10,733

Ending Balance 13,047

DHS - P.I. FUNDS

Opening Balance 302,875

SOURCES

Indirect Cost Recovery 210,000

Total 210,000

USES

Transfers Out 200,000

Total 200,000

Net Increase/Decrease in Funds 10,000

Ending Balance 312,875

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

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Operating Budget
FTE \$**

DHS GENERAL ADMINISTRATION

SOURCES

Indirect Cost Recovery 110,890

Total 110,890

USES

Professional 0.00 10,000

Graduate 4,000

Classified 0.00 5,000

Wages 5,000

Fringe 6,890

Operating 50,000

Travel 30,000

Total 0.00 110,890

Net Increase/Decrease in Funds 0

Ending Balance 0

DHS PI ADMINISTRATIVE EXPENSE

SOURCES

Indirect Cost Recovery 119,850

Total 119,850

USES

Professional 1.00 75,000

Fringe 29,850

Operating 10,000

Travel 5,000

Total 1.00 119,850

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

DHS PROPOSAL DEVELOPMENT

SOURCES

Indirect Cost Recovery		262,870
------------------------	--	---------

Total		262,870
--------------	--	---------

USES

Professional	2.00	160,000
--------------	------	---------

Classified	0.25	10,000
------------	------	--------

Fringe		67,870
--------	--	--------

Operating		10,000
-----------	--	--------

Travel		15,000
--------	--	--------

Total	2.25	262,870
--------------	------	---------

Net Increase/Decrease in Funds		0
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Ending Balance		0
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DHS-ANALYTICAL CHEMISTRY LAB

SOURCES

Sales and Service		25,000
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Transfers From Other Accounts		10,000
-------------------------------	--	--------

Total		35,000
--------------	--	--------

USES

Professional	1.50	110,000
--------------	------	---------

Wages		4,000
-------	--	-------

Fringe		44,064
--------	--	--------

Operating		15,000
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Sales and Service Recharge		-140,000
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Total	1.50	33,064
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Net Increase/Decrease in Funds		1,936
---------------------------------------	--	-------

Ending Balance		1,936
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**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
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FTE \$**

DHS-DOE CONTRACT MGT-CLEARING

Opening Balance		48,163
USES		
Professional	2.50	175,000
Classified	2.00	60,000
Wages		46,000
Fringe		98,056
Operating		19,000
Travel		6,000
Sales and Service Recharge		-370,000
Total		4.50 34,056
Net Increase/Decrease in Funds		-34,056
Ending Balance		14,107

DHS-ICP/MS LAB

Opening Balance		6,493
SOURCES		
Sales and Service		1,000
Transfers From Other Accounts		15,000
Total		16,000
USES		
Professional	0.25	25,000
Classified	0.00	3,000
Wages		10,000
Fringe		11,917
Operating		70,000
Travel		288
Sales and Service Recharge		-100,000
Total		0.25 20,205
Net Increase/Decrease in Funds		-4,205
Ending Balance		2,288

**Desert Research Institute
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FTE \$**

DIVERSITY INITIATIVES

SOURCES

Indirect Cost Recovery 52,171

Total 52,171

USES

Professional 0.50 32,449

Fringe 12,915

Operating 1,022

Travel 5,785

Total 0.50 52,171

Net Increase/Decrease in Funds 0

Ending Balance 0

EAF ALL LAB ADMINISTRATION

USES

Professional 1.00 75,000

Classified 2.50 100,000

Wages 30,000

Fringe 73,880

Operating -280,000

Total 3.50 -1,120

Net Increase/Decrease in Funds 1,120

Ending Balance 1,120

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

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FTE \$**

EAF CARBON

SOURCES

Sales and Service		21,000
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Total		21,000
--------------	--	--------

USES

Professional	1.00	75,000
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Classified	2.50	86,000
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Wages		28,000
-------	--	--------

Fringe		67,872
--------	--	--------

Operating		310,000
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Sales and Service Recharge		-580,000
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Total	3.50	-13,128
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Net Increase/Decrease in Funds		34,128
---------------------------------------	--	--------

Ending Balance		34,128
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EAF DATA VALIDATION

SOURCES

Sales and Service		14,000
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Transfers From Other Accounts		9,000
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Total		23,000
--------------	--	--------

USES

Professional	0.00	28,000
--------------	------	--------

Classified	0.00	9,000
------------	------	-------

Fringe		14,915
--------	--	--------

Operating		25,000
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Sales and Service Recharge		-55,000
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Total	0.00	21,915
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Net Increase/Decrease in Funds		1,085
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Ending Balance		1,085
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**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

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EAF ELEMENT - XRF

SOURCES

Sales and Service		38,000
Transfers From Other Accounts		5,000

Total		43,000
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USES

Professional	0.00	32,000
Classified	0.00	15,000
Wages		367
Fringe		19,047
Operating		70,000
Sales and Service Recharge		-95,000

Total	0.00	41,414
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Net Increase/Decrease in Funds		1,586
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Ending Balance		1,586
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EAF ICPMS DEVELOPMENT

SOURCES

Transfers From Other Accounts		31,000
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Total		31,000
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USES

Professional	0.00	6,000
Classified	0.00	4,000
Fringe		4,064
Operating		20,000
Sales and Service Recharge		-5,000

Total	0.00	29,064
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Net Increase/Decrease in Funds		1,936
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Ending Balance		1,936
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**Desert Research Institute
2006-2007 Self Supporting Budget
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EAF IONS

SOURCES

Sales and Service		20,000
Transfers From Other Accounts		15,000

Total		35,000
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USES

Professional	0.00	9,000
Classified	1.25	50,000
Wages		1,933
Fringe		24,669
Operating		69,000
Sales and Service Recharge		-120,000

Total	1.25	34,602
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Net Increase/Decrease in Funds		398
---------------------------------------	--	------------

Ending Balance		398
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EAF MASS

SOURCES

Sales and Service		10,000
Transfers From Other Accounts		25,000

Total		35,000
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USES

Professional	0.00	7,000
Classified	0.00	22,000
Wages		17,000
Fringe		13,211
Operating		47,000
Sales and Service Recharge		-75,000

Total	0.00	31,211
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Net Increase/Decrease in Funds		3,789
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Ending Balance		3,789
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**Desert Research Institute
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EAF MEDIA AND SHIP AND HANDLE

SOURCES

Sales and Service	13,000
Transfers From Other Accounts	75,000

Total	88,000
--------------	---------------

USES

Classified	1.00	30,000
Wages		30,000
Fringe		14,700
Operating		110,000
Sales and Service Recharge		-100,000

Total	1.00	84,700
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Net Increase/Decrease in Funds		3,300
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Ending Balance		3,300
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ENV. HEALTH & SAFETY

SOURCES

Indirect Cost Recovery	52,640
------------------------	--------

Total	52,640
--------------	---------------

USES

Professional	0.00	20,499
Classified	0.00	5,502
Fringe		10,464
Operating		10,773
Travel		5,402

Total	0.00	52,640
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Net Increase/Decrease in Funds		0
---------------------------------------	--	----------

Ending Balance		0
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**Desert Research Institute
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ENV. HEALTH & SAFETY NSHE

SOURCES

Indirect Cost Recovery 190,203

Total 190,203

USES

Professional 1.00 69,639

Classified 1.00 43,409

Fringe 45,905

Operating 17,750

Travel 13,500

Total 2.00 190,203

Net Increase/Decrease in Funds 0

Ending Balance 0

EVP RESEARCH

SOURCES

Indirect Cost Recovery 194,050

Total 194,050

USES

Professional 1.00 101,791

Fringe 40,513

Operating 11,746

Travel 40,000

Total 1.00 194,050

Net Increase/Decrease in Funds 0

Ending Balance 0

FACILITIES LOANS

SOURCES

Indirect Cost Recovery 431,112

Total 431,112

USES

Operating 431,112

Total 431,112

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
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FACULTY SENATE

SOURCES

Indirect Cost Recovery 112,860

Total 112,860

USES

Professional 1.00 70,000

Fringe 27,860

Operating 15,000

Total 1.00 112,860

Net Increase/Decrease in Funds 0

Ending Balance 0

FOUNDATION DIRECTOR FOR DEVELOPMENT

SOURCES

Gifts 48,930

Total 48,930

USES

Transfers Out 48,930

Total 48,930

Net Increase/Decrease in Funds 0

Ending Balance 0

GOVERNMENT RELATIONS

SOURCES

Indirect Cost Recovery 175,271

Total 175,271

USES

Professional 1.00 110,251

Fringe 43,880

Operating 1,500

Travel 19,640

Total 1.00 175,271

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
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HAYVERT DHS NEW FACULTY

Opening Balance		126,753
USES		
Professional	0.75	50,000
Fringe		19,900
Total	0.75	69,900
Net Increase/Decrease in Funds		-69,900
Ending Balance		56,853

HOST-MAIN ADMIN

SOURCES		
Indirect Cost Recovery		63,000
Total		63,000
USES		
Operating		63,000
Total		63,000
Net Increase/Decrease in Funds		0
Ending Balance		0

HUMAN RESOURCES

SOURCES		
Indirect Cost Recovery		214,751
Total		214,751
USES		
Professional	1.00	75,987
Classified	1.00	39,254
Wages		15,400
Fringe		47,784
Operating		31,852
Travel		4,474
Total	2.00	214,751
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2006-2007 Self Supporting Budget
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FTE \$**

INFO TECH EQUIPMENT

SOURCES

Indirect Cost Recovery 278,512

Total 278,512

USES

Transfers Out 278,512

Total 278,512

Net Increase/Decrease in Funds 0

Ending Balance 0

INFO TECH MAIN

SOURCES

Indirect Cost Recovery 1,619,418

Total 1,619,418

USES

Professional 7.00 553,983

Classified 8.00 317,590

Wages 11,400

Fringe 354,365

Operating 360,176

Travel 21,904

Total 15.00 1,619,418

Net Increase/Decrease in Funds 0

Ending Balance 0

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INSTITUTIONAL ADVANCEMENT

SOURCES

Indirect Cost Recovery 530,958

Total 530,958

USES

Professional 3.00 255,322

Classified 1.00 51,059

Wages 30,500

Fringe 125,177

Operating 36,900

Travel 32,000

Total 4.00 530,958

Net Increase/Decrease in Funds 0

Ending Balance 0

INSTITUTIONAL MEMBERSHIPS

SOURCES

Indirect Cost Recovery 38,000

Total 38,000

USES

Operating 38,000

Total 38,000

Net Increase/Decrease in Funds 0

Ending Balance 0

INVESTMENT INCOME

Opening Balance 283,022

SOURCES

Investment/Endowment Income 500,000

Total 500,000

USES

Transfers Out 550,000

Total 550,000

Net Increase/Decrease in Funds -50,000

Ending Balance 233,022

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LAS VEGAS MOTOR POOL

Opening Balance		17,944
USES		
Classified	0.00	3,000
Wages		78
Fringe		1,263
Operating		20,000
Sales and Service Recharge		-35,000
Total		0.00
Net Increase/Decrease in Funds		-10,659
		10,659
Ending Balance		28,603

LAS VEGAS PHOTOCOPY RECHARGE

SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Operating		35,000
Sales and Service Recharge		-30,000
Total		5,000
Net Increase/Decrease in Funds		5,000
Ending Balance		5,000

NEWSLETTER

SOURCES		
Indirect Cost Recovery		56,000
Total		56,000
USES		
Operating		56,000
Total		56,000
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
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NSHE SAFETY/LOSS

SOURCES

Misc		190,202
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Total		190,202
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USES

Transfers Out		190,202
---------------	--	---------

Total		190,202
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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OAL DATA HANDLING AND ANALYSIS

SOURCES

Sales and Service		1,500
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Transfers From Other Accounts		30,000
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Total		31,500
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USES

Professional	0.50		50,000
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Graduate			4,000
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Wages			1,556
-------	--	--	-------

Fringe			20,470
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Operating			6,000
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Sales and Service Recharge			-55,000
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Total	0.50		27,026
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Net Increase/Decrease in Funds			4,474
---------------------------------------	--	--	-------

Ending Balance			4,474
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OAL EXTRACTABLES

SOURCES		
Sales and Service		7,000
<hr/>		
Total		7,000
USES		
Graduate		10,000
Classified	2.50	90,000
Wages		9,000
Fringe		39,499
Operating		110,000
Sales and Service Recharge		-260,000
<hr/>		
Total	2.50	-1,501
Net Increase/Decrease in Funds		8,501
 Ending Balance		 8,501

OAL VOC'S

SOURCES		
Sales and Service		1,500
Transfers From Other Accounts		45,000
<hr/>		
Total		46,500
USES		
Professional	0.00	8,000
Classified	2.50	80,000
Wages		10,000
Fringe		37,414
Operating		60,000
Sales and Service Recharge		-150,000
<hr/>		
Total	2.50	45,414
Net Increase/Decrease in Funds		1,086
 Ending Balance		 1,086

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

POSTAGE/INSURANCE/BCN SUPPORT

SOURCES

Indirect Cost Recovery 70,000

Total

70,000

USES

Operating 70,000

Total

70,000

Net Increase/Decrease in Funds

0

Ending Balance

0

PRESIDENT

SOURCES

Indirect Cost Recovery 208,481

Total

208,481

USES

Professional 0.50 41,000

Classified 0.50 28,411

Wages 32,000

Fringe 30,494

Operating 12,000

Travel 64,576

Total

1.00 208,481

Net Increase/Decrease in Funds

0

Ending Balance

0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

PUBLIC INFORMATION

SOURCES

Indirect Cost Recovery 50,380

Total 50,380

USES

Professional 0.00 7,425

Fringe 2,955

Operating 24,500

Travel 15,500

Total 0.00 50,380

Net Increase/Decrease in Funds 0

Ending Balance 0

RECRUITMENT

SOURCES

Indirect Cost Recovery 55,000

Total 55,000

USES

Operating 55,000

Total 55,000

Net Increase/Decrease in Funds 0

Ending Balance 0

RELOCATION

SOURCES

Indirect Cost Recovery 60,000

Total 60,000

USES

Operating 60,000

Total 60,000

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

2006-2007
Operating Budget
FTE \$

RENO MOTOR POOL

Opening Balance		7,379
USES		
Classified	0.00	8,000
Fringe		3,352
Operating		40,000
Sales and Service Recharge		-55,000
Total		0.00
Net Increase/Decrease in Funds		-3,648
		3,648
Ending Balance		11,027

SABBATICAL FUNDING

SOURCES		
Indirect Cost Recovery		328,121
Total		328,121
USES		
Transfers Out		328,121
Total		328,121
Net Increase/Decrease in Funds		0
Ending Balance		0

SNSC LV ADMIN/RECEPTION

SOURCES		
Indirect Cost Recovery		218,056
Total		218,056
USES		
Professional	0.50	48,953
Classified	2.00	90,500
Fringe		57,403
Operating		19,400
Travel		1,800
Total		2.50
Net Increase/Decrease in Funds		218,056
		0
Ending Balance		0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

SPONSORED RESEARCH

SOURCES

Indirect Cost Recovery 218,109

Total 218,109

USES

Professional 0.50 51,782

Classified 2.00 97,405

Fringe 61,422

Operating 3,500

Travel 4,000

Total 2.50 218,109

Net Increase/Decrease in Funds 0

Ending Balance 0

STATE 6104 ASSESSMENT

SOURCES

Indirect Cost Recovery 148,486

Total 148,486

USES

Transfers Out 148,486

Total 148,486

Net Increase/Decrease in Funds 0

Ending Balance 0

STATE REGIA ASSESSMENT

SOURCES

Indirect Cost Recovery 97,102

Total 97,102

USES

Operating 97,102

Total 97,102

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

STONE DHS NEW FACULTY

Opening Balance		58,881
USES		
Professional	0.50	40,000
Fringe		15,920
Total		55,920
Net Increase/Decrease in Funds		-55,920
Ending Balance		2,961

STRATEGIC INITIATIVES

SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

SVP FINANCE AND ADMINISTRATION

SOURCES		
Indirect Cost Recovery		189,686
Total		189,686
USES		
Professional	1.00	102,888
Fringe		40,949
Operating		18,266
Travel		27,583
Total		189,686
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

TECH TRANSFER PATENTS

SOURCES

Indirect Cost Recovery 44,000

Total 44,000

USES

Operating 44,000

Total 44,000

Net Increase/Decrease in Funds 0

Ending Balance 0

V P ACADEMIC AFFAIRS

SOURCES

Indirect Cost Recovery 126,789

Total 126,789

USES

Professional	1.00	80,679
Fringe		32,110
Operating		8,000
Travel		6,000

Total 1.00 126,789

Net Increase/Decrease in Funds 0

Ending Balance 0

VIGOR TECHNOLOGY TRANSFER

SOURCES

Indirect Cost Recovery 176,448

Total 176,448

USES

Professional	0.00	24,310
Classified	1.00	34,572
Wages		2,500
Fringe		24,339
Operating		90,727

Total 1.00 176,448

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

VPR PROPOSAL/BUSINESS DEVELOP

SOURCES

Indirect Cost Recovery 150,000

Total 150,000

USES

Transfers Out 150,000

Total 150,000

Net Increase/Decrease in Funds 0

Ending Balance 0

WASHINGTON DC - VAN SCOYOC

SOURCES

Indirect Cost Recovery 189,000

Total 189,000

USES

Operating 189,000

Total 189,000

Net Increase/Decrease in Funds 0

Ending Balance 0

Operations and Maintenance

NORTHERN FACILITIES/RECEPTION

SOURCES

Indirect Cost Recovery 140,667

Total 140,667

USES

Classified 2.50 86,850

Wages 10,150

Fringe 37,111

Operating 6,515

Travel 41

Total 2.50 140,667

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Institutional Support TOTAL

Opening Balance		1,803,929
SOURCES		
Sales and Service		159,000
Indirect Cost Recovery		9,636,165
Investment/Endowment Income		500,000
Gifts		205,614
Misc		190,202
Transfers From Other Accounts		277,000
Total		10,967,981
USES		
Professional	39.00	3,323,872
Graduate		23,250
Classified	36.50	1,547,599
Wages		390,969
Fringe		2,001,780
Operating		2,903,046
Travel		443,869
Sales and Service Recharge		-2,290,000
Transfers Out		2,732,414
Total		11,076,799
Net Increase/Decrease in Funds		-108,818
Ending Balance		1,695,111

**Operations and Maintenance
FACILITIES DIVISION OFF-SITE**

SOURCES		
Indirect Cost Recovery		41,015
Total		41,015
USES		
Professional	0.00	10,729
Fringe		4,270
Operating		26,016
Total		41,015
Net Increase/Decrease in Funds		0
Ending Balance		0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

FACILITIES MAJOR REPR REMODEL

SOURCES

Indirect Cost Recovery 193,000

Total 193,000

USES

Operating 193,000

Total 193,000

Net Increase/Decrease in Funds 0

Ending Balance 0

NORTHERN FACILITIES-NNSC

SOURCES

Indirect Cost Recovery 459,531

Total 459,531

USES

Professional 0.00 28,821

Classified 4.00 121,818

Wages 32,906

Fringe 64,849

Operating 190,337

Travel 20,800

Total 4.00 459,531

Net Increase/Decrease in Funds 0

Ending Balance 0

**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

SOUTHERN FACILITIES-SNSC

SOURCES

Indirect Cost Recovery		440,285
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Total		440,285
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USES

Professional	0.00	8,895
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Classified	3.00	106,102
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Wages		16,700
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Fringe		49,183
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Operating		244,705
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Travel		14,700
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Total	3.00	440,285
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Operations and Maintenance TOTAL

SOURCES

Indirect Cost Recovery		1,133,831
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Total		1,133,831
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USES

Professional	0.00	48,445
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Classified	7.00	227,920
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Wages		49,606
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Fringe		118,302
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Operating		654,058
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Travel		35,500
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Total	7.00	1,133,831
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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**Desert Research Institute
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget**
FTE \$

DRI TOTAL

Opening Balance 1,888,874

SOURCES

Sales and Service		499,000
Indirect Cost Recovery		11,508,564
Investment/Endowment Income		500,000
Gifts		205,614
Misc		190,202
Transfers From Other Accounts		277,000

Total 13,180,380

USES

Professional	42.25	3,679,761
Graduate		55,750
Classified	46.00	1,865,245
Wages		453,727
Fringe		2,284,712
Operating		3,701,849
Travel		518,075
Sales and Service Recharge		-2,290,000
Transfers Out		3,027,414

Total 88.25 13,296,533

Net Increase/Decrease in Funds -116,153

Ending Balance 1,772,721

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Nevada State College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Academic Support
Nursing Supplement

SOURCES			
	Transfers From Other Accounts		19,567
Total			19,567
USES			
	Classified	0.50	14,230
	Fringe		5,337
Total			19,567
Net Increase/Decrease in Funds			0
Ending Balance			0

Teacher Education Supplement

SOURCES			
	Transfers From Other Accounts		19,567
Total			19,567
USES			
	Classified	0.50	14,230
	Fringe		5,337
Total			19,567
Net Increase/Decrease in Funds			0
Ending Balance			0

Academic Support TOTAL

SOURCES			
	Transfers From Other Accounts		39,134
Total			39,134
USES			
	Classified	1.00	28,460
	Fringe		10,674
Total			39,134
Net Increase/Decrease in Funds			0
Ending Balance			0

Nevada State College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
 FTE \$

Student Services
Admissions Supplement

SOURCES			
Transfers From Other Accounts			39,133
Total			39,133
USES			
Classified	1.00		28,459
Fringe			10,674
Total			39,133
Net Increase/Decrease in Funds			0
Ending Balance			0

Financial Aid Supplement

SOURCES			
Transfers From Other Accounts			67,811
Total			67,811
USES			
Professional	1.00		53,300
Fringe			14,511
Total			67,811
Net Increase/Decrease in Funds			0
Ending Balance			0

Registrar Supplement

SOURCES			
Transfers From Other Accounts			39,133
Total			39,133
USES			
Classified	1.00		28,459
Fringe			10,674
Total			39,133
Net Increase/Decrease in Funds			0
Ending Balance			0

**Nevada State College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Student Affairs Supplement

SOURCES		
Transfers From Other Accounts		78,265
<hr/>		
Total		78,265
USES		
Classified	2.00	56,918
Fringe		21,347
<hr/>		
Total	2.00	78,265
Net Increase/Decrease in Funds		0
Ending Balance		0

Student Support/Orientation

Opening Balance		85,080
SOURCES		
Student Fees		22,585
<hr/>		
Total		22,585
USES		
Professional	1.00	33,259
Fringe		11,474
Operating		10,000
<hr/>		
Total	1.00	54,733
Net Increase/Decrease in Funds		-32,148
Ending Balance		52,932

**Nevada State College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Student Services TOTAL

Opening Balance			85,080
SOURCES			
Student Fees			22,585
Transfers From Other Accounts			224,342
Total			246,927
USES			
Professional	2.00		86,559
Classified	4.00		113,836
Fringe			68,680
Operating			10,000
Total			6.00 279,075
Net Increase/Decrease in Funds			-32,148
Ending Balance			52,932

**Institutional Support
Multicultural Affairs Suppleemnt**

SOURCES			
Transfers From Other Accounts			39,133
Total			39,133
USES			
Classified	1.00		28,459
Fringe			10,674
Total			1.00 39,133
Net Increase/Decrease in Funds			0
Ending Balance			0

**Nevada State College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Technology Supplement

SOURCES

Transfers From Other Accounts		100,000
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Total		100,000
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USES

Operating		100,000
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Total		100,000
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Institutional Support TOTAL

SOURCES

Transfers From Other Accounts		139,133
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Total		139,133
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USES

Classified	1.00	28,459
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Fringe		10,674
--------	--	--------

Operating		100,000
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Total	1.00	139,133
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Net Increase/Decrease in Funds		0
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Ending Balance		0
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Nevada State College
2006-2007 Self Supporting Budget
Sources and Uses of Funds

2006-2007
Operating Budget
FTE \$

Auxiliary
NSC Bookstore

SOURCES

Sales and Service 2,135,869

Total 2,135,869

USES

Professional 1.00 53,300
Classified 2.00 52,427
Wages 31,600
Fringe 35,114
Operating 1,541,907
Travel 9,500

Total 3.00 1,723,848

Net Increase/Decrease in Funds 412,021

Ending Balance 412,021

NSC Student Association

Opening Balance 147,610

SOURCES

Student Fees 94,401

Total 94,401

USES

Operating 100,000

Total 100,000

Net Increase/Decrease in Funds -5,599

Ending Balance 142,011

**Nevada State College
2006-2007 Self Supporting Budget
Sources and Uses of Funds**

**2006-2007
Operating Budget
FTE \$**

Auxiliary TOTAL

Opening Balance			147,610
SOURCES			
Student Fees			94,401
Sales and Service			2,135,869
Total			2,230,270
USES			
Professional	1.00		53,300
Classified	2.00		52,427
Wages			31,600
Fringe			35,114
Operating			1,641,907
Travel			9,500
Total			1,823,848
Net Increase/Decrease in Funds			406,422
Ending Balance			554,032

NSC TOTAL

Opening Balance			232,690
SOURCES			
Student Fees			116,986
Sales and Service			2,135,869
Transfers From Other Accounts			402,609
Total			2,655,464
USES			
Professional	3.00		139,859
Classified	8.00		223,182
Wages			31,600
Fringe			125,142
Operating			1,751,907
Travel			9,500
Total			2,281,190
Net Increase/Decrease in Funds			374,274
Ending Balance			606,964

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